

Public Safety Group

Public Safety Group

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**Public Safety Group Summary & Executive
Office**
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District Attorney
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Sheriff
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Alternate Public Defender
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Child Support Services
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Citizens' Law Enforcement Review Board
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Emergency Services
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Medical Examiner
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Probation Department
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Public Defender
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Public Safety Group Summary & Executive Office



Group Description

The Public Safety Group provides administrative oversight and coordination of ten departments, including the elected offices of Sheriff and District Attorney. These departments provide effective services in the areas of criminal justice, emergency services, disaster preparedness and child support enforcement. The Group also serves as the County's liaison with the State Trial Courts.

Mission Statement

Provide all County residents with the highest levels of public safety and security.

2003-04 Accomplishments

Strategic Initiative – Kids

- Ensured the East Mesa Juvenile Detention Facility will be ready for opening in June 2004.
- Increased public awareness of services in the Department of Child Support Services through an annual community resource fair. Forty-seven community vendors participated in the implementation of the resource fair.
- Exceeded the five federal performance measure standards in child support services by September 2003: 97% paternity establishment, federal standard 90%; 83% support order establishment, federal standard 50%; 40.5% current support collection, federal standard 40%; 54% arrears collection, federal standard 40%; \$3.04 cost effectiveness ratio (amount collected per \$1 dollar spent, federal standard \$2.00).
- Supported crime prevention efforts designed to maintain the safety and security of children within the San Diego Region, by making it convenient for more people to access information from the Megan's Law database.

- Supported effective management of dependency cases represented by the Public Defender and Alternate Public Defender, which resulted in a 56% reunification rate for families.

Strategic Initiative – The Environment

- Supported Public Safety Group departments in enforcement of all laws that protect the environment, to include the correction of stormwater deficiencies.
- Provided Public Safety Group resources to assist other County departments with environmental issues. Worked closely with Air Pollution Control District (APCD) during Firestorm 2003. Assisted Office of Emergency Services (OES) in creating a committee with representatives from Emergency Medical Services (EMS), Department of Environmental Health (DEH), Agriculture Weights and Measures (AWM) and the Fire Marshal to develop Hazard Mitigation Plans.

Strategic Initiative – Safe and Livable Communities

- Worked effectively and cooperatively with County departments and other local and State agencies to coordinate the response to Firestorm 2003 through activation and maintenance of the County's Emergency Operations Center and providing quality law enforcement services and management of the Valley Center Local Assistance Center. The District Attorney's Office also helped to create a Statewide Fire Disaster Fraud Task Force to assist fire victims.



- Provided efficient and effective legal representation to citizens of San Diego County in approximately 103,000 criminal cases, 11,736 dependency cases and 1,150 delinquency cases. Two complex death penalty cases resulting in life verdicts were completed through a jury trial. Provided representation in 31 homicide or attempted homicide cases.
- After Firestorm 2003, assisted the Sheriff's Department in developing and publishing a report on the performance of the Regional Communications System (RCS) during the fires. This report contains nine recommendations, including several that address the issues of enhancements to the RCS and interoperability of communications during major disasters.
- Promoted effective utilization of multi-jurisdictional committees, including the Unified Disaster Council and the Regional Security Commission.
- Public Safety Group Departments provided programs to increase awareness of services available to victims of domestic violence and other crimes. For example, the District Attorney established a Regional Family Justice Center Strategic Planning Task Force, in partnership with Supervisor Pam Slater-Price and the San Diego City Attorney to share ideas for a comprehensive approach to services for families affected by domestic violence in all areas of the County.
- The Office of Emergency Services enhanced emergency preparedness by completing development and installation of five education modules for the Terrorism Public Education Campaign on their website by December 2003.
- The Probation Department worked with Health and Human Services Agency (HHSA) in negotiations with the State to implement a program providing supervision and monitoring of sexually violent predators released from Atascadero State Hospital to San Diego County.

The negotiations with the State were not successful and the Board of Supervisors decided that the County would not undertake this function.

- The Sheriff's Department completed the project plan for the eSan Diego User's Network (eSUN) that is on budget and scheduled for completion in 2007. An upgraded application for the plan was approved by the California Law Enforcement Telecommunications System (CLETS) Advisory Committee. All agencies that currently use SUN have received one-on-one briefings of their role in the project, the changes and costs. U.S. Department of Justice Office of Community Oriented Policing Services (COPS) has awarded the Sheriff over \$1.0 million in additional grant funding for the project.
- Received accreditations from the National Association of Medical Examiners (NAME) and American College of Graduate Education for the Medical Examiner's Office for five years and from the Sheriff's Crime Lab from the American Society of Crime Lab Directors/Laboratory Accreditation Board.

2004-06 Objectives

Strategic Initiative – Kids

- Provide quality care and supportive services for at-risk youth and children in the dependency and delinquency system through effective management of legislation, cases and programs.
- Support self-sufficiency of families with children by maintaining child support collections for San Diego families, despite an anticipated 22% budget reduction by the State of California, and aiding the transition from welfare to work.
- Participate in community forums and projects that ensure children are cared for and protected.
- Help youth and teens reach their full potential through partnerships with local schools.



Strategic Initiative – The Environment

- Seek and maintain partnerships or projects with organizations that preserve environmental resources or sustain our quality of life.
- Continue to operate facilities in accordance with environmental regulations and maximize conservation strategies.

Strategic Initiative – Safe and Livable Communities

- Strengthen the County's ability to respond to an emergency by supporting training exercises, developing a three-year Countywide Homeland Security Exercise Program, updating business continuity plans, working with law enforcement and fire services agencies to develop procedures to use automated community notification system, participating in the development of a Regional Intelligence Center and identifying sources of funding for enhancements of the Regional Communications System.
- Help build safer communities by continuing to develop effective prevention programs and services, support legislation to broaden access to the Megan's Law database on sex offenders, supervising adult and juvenile probationers in the community, reducing incarceration costs, ensuring compliance with court orders, and making appropriate sentencing recommendations to the Court.
- Continue to provide efficient and effective legal representation to indigent citizens of San Diego County.

Executive Office Changes from 2003-04 Adopted

Staffing

- Proposed reduction of 3.00 staff years in the Public Safety Group Executive Office. The Juvenile Justice Commission function was transferred to the Probation Department. One staff year was transferred to Probation for this program while the remaining position was

eliminated. The third staff reduction is a CAO Staff Officer in the Public Safety Group Executive Office, which was eliminated due to lack of funding.

Expenditure

- Expenditures are proposed to increase in the Public Safety Group Executive Office overall by \$12.0 million. The most significant increase is \$10.5 million in Operating Transfers Out, which represents the transfer of Proposition 172 funds from the Special Revenue fund to the Sheriff, the District Attorney and the Probation Department. The proposed increase is the result of projected growth in Proposition 172 sales tax revenue. Salaries and Benefits will decrease by \$0.2 million due to staffing reductions and transfers noted above. Services and Supplies are proposed to increase by \$2.7 million. The largest component of this increase is the allocation of \$2.1 million for operational costs of the Fire Life Safety helicopter. These funds will be transferred from the Public Safety Group Executive Office to the appropriate operating department once the aircraft is purchased. Other increases are associated with costs for facilities management (\$0.4 million), utilities (\$0.2 million) and information technology (\$0.2million). Management Reserves are proposed to decrease by \$1.0 million.

Revenue

- Revenue is proposed to increase by \$12.0 million. The most significant increase is \$10.5 million in Intergovernmental Revenues, which reflects the Proposition 172 funds. The increase is the result of projected growth in Proposition 172 sales tax revenue. The Fines, Forfeitures and Penalties revenue increase of \$0.2 million is due to the budgeting of revenue from the Criminal Justice Facility fund for major maintenance. The General Purpose Revenue Allocation is proposed to increase by \$1.1 million.



Public Safety Group Summary & Executive Office

Staffing by Department

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Public Safety Group	12.00	9.00	(25.00)	9.00	0.00
District Attorney	1,038.00	1,038.00	0.00	1,038.00	0.00
Sheriff	4,043.25	4,010.50	(0.81)	4,010.50	0.00
Alternate Public Defender	102.00	80.00	(21.57)	80.00	0.00
Child Support Services	790.00	566.00	(28.35)	566.00	0.00
Citizens' Law Enforcement Review Board	4.00	4.00	0.00	4.00	0.00
Emergency Services	10.00	12.00	20.00	12.00	0.00
Medical Examiner	50.00	51.00	2.00	51.00	0.00
Probation Department	1,497.75	1,209.00	(19.28)	1,209.00	0.00
Public Defender	369.00	297.00	(19.51)	297.00	0.00
Total	7,916.00	7,276.50	(8.08)	7,276.50	0.00

Expenditures by Department

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Public Safety Group	\$ 196,755,142	\$ 208,757,412	6.10	\$ 219,905,594	5.34
District Attorney	98,302,530	106,825,118	8.67	104,299,615	(2.36)
Sheriff	442,930,198	451,772,004	2.00	454,162,661	0.53
Alternate Public Defender	13,100,134	12,365,745	(5.61)	12,845,354	3.88
Child Support Services	54,446,813	47,657,913	(12.47)	47,657,913	0.00
Citizens' Law Enforcement Review Board	493,102	507,280	2.88	490,425	(3.32)
Emergency Services	2,285,871	2,159,350	(5.53)	2,189,967	1.42
Medical Examiner	6,362,255	6,691,917	5.18	6,909,045	3.24
Probation Department	147,468,592	139,188,692	(5.61)	133,689,122	(3.95)
Public Defender	43,733,846	42,594,207	(2.61)	43,719,520	2.64
Contribution for Trial Courts	68,874,679	67,537,321	(1.94)	67,083,179	(0.67)
Defense Attorney / Contract Administration	7,994,570	8,099,440	1.31	8,099,440	0.00
Total	\$ 1,082,747,732	\$ 1,094,156,399	1.05	\$ 1,101,051,835	0.63



Public Safety Group Summary & Executive Office

Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Public Safety Executive Office	10.00	9.00	(10.00)	9.00	0.00
Juvenile Justice Commission	2.00	—	(100.00)	—	0.00
Total	12.00	9.00	(25.00)	9.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Public Safety Executive Office	\$ 5,211,639	\$ 6,790,500	30.29	\$ 6,628,535	(2.39)
Juvenile Justice Commission	105,671	—	(100.00)	—	0.00
Public Safety Proposition 172	191,437,832	201,966,912	5.50	213,277,059	5.60
Total	\$ 196,755,142	\$ 208,757,412	6.10	\$ 219,905,594	5.34

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 1,441,299	\$ 1,227,906	(14.81)	\$ 1,231,842	0.32
Services & Supplies	2,436,011	5,122,594	110.29	4,956,693	(3.24)
Other Charges	400,000	400,000	0.00	400,000	0.00
Expenditure Transfer & Reimbursements	40,000	40,000	0.00	40,000	0.00
Operating Transfers Out	191,437,832	201,966,912	5.50	213,277,059	5.60
Management Reserves	1,000,000	—	(100.00)	—	0.00
Total	\$ 196,755,142	\$ 208,757,412	6.10	\$ 219,905,594	5.34



Public Safety Group Summary & Executive Office

Budget by Categories of Revenue

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	40,000	40,000	0.00	—	(100.00)
Fines, Forfeitures & Penalties	—	182,486	(100.00)	182,486	0.00
Revenue From Use of Money & Property	2,480,891	2,624,245	5.78	2,642,245	0.69
Intergovernmental Revenues	191,437,832	201,966,912	5.50	213,277,059	5.60
Charges For Current Services	400,000	400,000	0.00	400,000	0.00
General Revenue Allocation	2,396,419	3,543,769	47.88	3,403,804	(3.95)
Total	\$ 196,755,142	\$ 208,757,412	6.10	\$ 219,905,594	5.34

District Attorney



Department Description

The Office of the District Attorney contributes to public safety and the quality of life in San Diego County through the efficient prosecution of felony crimes Countywide and misdemeanor crimes in 17 cities and the unincorporated areas. The District Attorney assists victims and survivors of crime, protects families and children by making communities safer and protects the taxpayer by investigating and prosecuting consumer and public assistance fraud.

Mission Statement

The San Diego District Attorney, in partnership with the community we serve, is dedicated to the pursuit of truth, justice, the protection of the innocent, and the prevention of crime through the vigorous and professional prosecution of those who violate the law.

2003-04 Accomplishments

The District Attorney has completed the first year of full participation in the County's General Management System. Overall accomplishments include a restructuring of the organization to be more responsive to community needs, and the realignment of existing resources in support of the County's Strategic Initiatives.

Strategic Initiative – Kids

- Continued support of a cooperative effort with the Juvenile Court to provide literacy instruction at the Juvenile Ranch and Camp Barrett with financial assistance of \$100,000 from State Asset Forfeiture funds. The program has served 202 students and 186 have completed the program as of March, 2004.
- Sponsored a Truancy Summit in September 2003 to focus on issues impacting school districts, including topics such as "How to Combat Truancy Effectively During Budget Cuts."
- The objective of adding five schools to the Building Roads to Intervene in Truants' Education (BRITE) program combating truancy could not be achieved. Reductions in the Probation Department required that both departments' staffs be reassigned to core functions to stabilize caseloads and provide meaningful supervision.
- Worked with the Sheriff and the Health and Human Services Agency to create a Countywide Drug Endangered Children Council. The Council has developed protocols to protect children found in drug-involved environments. The Council is working with the Methamphetamine Strike Force to raise community awareness and emphasize education and treatment options.
- The District Attorney participated in the County Office of Education Ethics panel in a presentation broadcast to schools.
- Formed a community-based task force to address issues of gang violence involving youth in Southeast San Diego, the Gang Intervention Initiative. Partners include community organizations, opinion leaders, law enforcement, private enterprise and concerned citizens.
- Designed an innovative pilot project to assist youth ages 11-14 with access to community resources. The group is applying for private foundation funding and targets implementation during the upcoming fiscal year.



- Participated in the Public Safety Group's Job Shadow program for high school students.
- Reunited 118 children with their custodial parents through the efforts of the Child Abduction Recovery unit.
- As part of the Internet Crimes Against Children (ICAC) Task Force, conducted over 30 classes for more than 650 citizens, law enforcement officers and prosecutors to raise awareness of the dangers to children while online and present available strategies to protect them.

Strategic Initiative – The Environment

- Proposed enhanced penalties for code violations in cooperation with Supervisor Cox, County Counsel and the Land Use and Environment Group. Every day, violations of County codes, ordinances, and regulations put public health, environmental health and the quality of life in San Diego County at risk. Recommendations were approved by the Board of Supervisors on March 24, 2004 (1) to authorize additional penalties, seek legislative changes for further penalties, create a Code Enforcement Strike Force and create a Code Enforcement Guide for the Public.

Strategic Initiative – Safe and Livable Communities

- As a visible and participating member of the County team and the community at large, the District Attorney held 192 community meetings, four town hall meetings, 133 luncheons and civic events, and 58 meetings with various community boards and committees throughout San Diego County. For the first time, the Spanish language media is being invited to all events and provided with translations of all materials.
- District Attorney Investigators assisted in the emergency response to the Cedar Fire to prevent looting and assisted in neighborhood evacuations.

- In the aftermath of the October 2003 wildfires, the District Attorney's Office helped create a Statewide Fire Disaster Fraud Task Force and mailed 2,555 letters to Firestorm 2003 victims notifying them of scam artists who attempt to re-victimize those who suffered a loss in the fires. A sting operation by Roving Enforcement Teams resulted in 15 people charged to date with contracting without a license in a disaster area after the October wildfires.
- In cooperation with Supervisor Cox, conducted a Board Conference on December 9, 2003 to raise public awareness of the dangers of Identity Theft. In 2003, 86 defendants were charged with identity theft crimes.

Prosecution services have been restructured around public safety priorities:

- The Narcotics Unit was created with a strategy to focus on reducing supply by targeting traffickers and addressing demand through involvement in County Task Forces combating methamphetamine and club drugs. The Unit has provided the Court with a coordinated approach to Drug Court and the implementation of Proposition 36. The District Attorney assisted the Drug Enforcement Agency and the Narcotics Task Force in Operation Speed Bump, a two-month enforcement, education and awareness program.
- The Sex Crimes and Stalking Unit was created to focus on those offenses and expanded their activities to include coordination with mental health offender teams and teams monitoring sex offender registrants under Penal Code Section 290.
- The Cold Homicide Team has received approximately 75 unsolved murder cases from the various law enforcement agencies in the County. The earliest dates back to 1975. In October 2003, in conjunction with the Chula Vista Police Department, the team helped to solve the 1991 murder of nine year-old Laura Arroyo.



- Conducted outreach to the public about services available to the victims of crime through the Community Liaisons Division and by stationing staff at the San Diego Family Justice Center in cooperation with the San Diego City Attorney's Office to reach more victims of domestic violence.
- Partnered with the Sheriff, Health and Human Services Agency and others to create a multidisciplinary response center that will provide coordinated and comprehensive intervention services to North County families who experience domestic violence.
- Established a Regional Family Justice Center Strategic Planning Task Force, in partnership with Supervisor Pam Slater-Price and the San Diego City Attorney to share ideas for a comprehensive approach to services for families affected by domestic violence in all areas of the County.
- Protected neighborhoods in Oceanside from gang activity through the largest civil injunction ever issued in the County. This "safety zone" makes it a misdemeanor for anyone named in the suit to associate with another known gang member, wear gang-related clothing, display gang hand signs or engage in other prohibited activities. Violators can be punished with jail terms, fines or both.
- Presented trainings on Elder Abuse issues for Aging and Independence Services and offered a series of trainings for first responders, caregivers, and banks. Developed videos to educate first responders and the clergy who, as of January 1, 2003, are mandated to report elder abuse.
- Partnered with the United States Attorney in the Project Safe Neighborhoods program to reduce gun violence in the community.
- Placed an increased emphasis on fraudulent civil business practices, resulting in actions against two large corporations. These efforts also have a deterrent effect on future criminal activity and unfair business practices.

In achieving these outcomes, the District Attorney relied on the County's Required Disciplines to guide operations. In these areas, the Office achieved goals of:

Required Discipline - Fiscal Stability

- Implemented the County's General Management System to conserve financial resources. Conducted the Public Assistance Fraud Program within the resources available from the Health and Human Services Agency. Submitted the County's application for funding under the Federal Southwest Border Prosecution Initiative, securing \$10.5 million in one-time resources for the District Attorney and the County of San Diego.

Required Discipline - Customer Satisfaction

- Established a comprehensive media and juvenile media policy to foster the greatest access possible by the media within the guidelines of the law.

Required Discipline - Regional Leadership

- Established effective partnerships with law enforcement and with State and federal prosecutors. For the first time, established a working relationship with the Baja California State Attorney General and Mexican officials. Participated in multi-jurisdictional and bi-national narcotics enforcement efforts. Worked with City and County leaders on expanding the Family Justice Center model throughout the County. Teamed with the United States Attorney on the Project Safe Neighborhoods program.

**Required Discipline - Skilled Competent Workforce/
Essential Infrastructure/Continuous Improvement**

- Developed innovative in-house training programs available online, increasing employee participation and reducing costs. The District Attorney's Office shared this technology with other County departments. Trained all Division Chiefs and Assistant Chiefs on the General Management System and implemented regular reviews at multiple levels of the organization.



- With the Public Safety Group, remodeled the El Cajon Branch Office to address workplace safety and ergonomic issues.

Required Discipline - Information Management

- Trained all staff in the use of the Case Management System for adult defendants. Implemented the case management system for juveniles with Probation and the Juvenile Court to replace an outdated mainframe system. Created interfaces for the Sheriff and the Public Defender to automate the transfer of basic criminal justice information.

Required Discipline - Accountability

- Provided timely and complete information to the Public Safety Group, the Chief Administrative Officer and the Board of Supervisors.

2004-06 Objectives

Strategic Initiative – Kids

- Create a mentorship program to link inner city youth from the Urban League Academy with Deputy District Attorneys. In the six-month program, kids will learn about career opportunities in the criminal justice system and how to prepare themselves for any opportunities they wish to pursue.
- Support legislation to broaden access to the Megan's Law database on sex offenders.
- Maintain vertical prosecution units and programs that protect children from those who commit child abuse and abduction or crimes of domestic violence against families.
- Develop further the community-designed Gang Intervention Initiative, seeking resources from foundations and private funding sources.

Strategic Initiative – The Environment

- Strengthen the enforcement of County codes and regulations in a partnership with the Land Use and Environment Group, County Counsel and the Board of Supervisors. The District Attorney will participate in the Code Enforcement Strike Force to improve environmental and safety conditions impacting the quality of life of San Diego County residents.

Strategic Initiative – Safe and Livable Communities

- Create a Community Advisory Board to provide a direct communication link between the citizens of the County and the District Attorney. This will be the first such board created by any District Attorney in Southern California.
- Design an improved version of the Bad Check program to secure restitution for San Diego County businesses and to prosecute those seeking to commit fraud.
- Establish a New Partnership for Adult Literacy with the Probation Department, the San Diego Community College District and the San Diego Council on Literacy to increase the literacy level of nonviolent offenders without a high school diploma or General Education Diploma (G.E.D). This program design meets service needs at no additional cost to the County.
- Continue to develop a standard case issuing and review protocol to be applied uniformly throughout the Divisions and Branches of the Office of the District Attorney.
- Take a proactive approach to gang violence by partnering with local law enforcement agencies to identify all active gangs, gang members and their areas of operation within the County and to target those areas by developing law enforcement strategies.



- Assist the State Labor Commissioner's Office and the State Department of Insurance to formulate a plan to investigate and prosecute employers operating without workers' compensation insurance.
- Emphasize review of occupational health and safety cases to deter violations that place workers at risk and increase workers' compensation costs.
- Create an Identity Theft Task Force comprised of law enforcement, business and community members to develop resources to investigate and prosecute this criminal activity.

To deliver the outcomes detailed above, the District Attorney will exercise the Required Disciplines of the County, including:

Required Discipline - Fiscal Stability

- Closely monitor expenditures and other costs and apply for additional funding as appropriate.

Required Discipline - Customer Satisfaction

- Update the District Attorney website and improve public access to information.

Required Discipline - Regional Leadership

- Continue partnerships through the Regional Family Justice Center Strategic Planning Task Force, bi-national drug enforcement partnerships and working with the United States Attorney on reducing gun violence.

Required Discipline - Skilled Competent Workforce

- Expand the use of on-line, on-demand streaming video training programs presented on the employee's desktop PC.

Required Discipline - Essential Infrastructure

- Maintain facilities, fleet and equipment to prevent a deferred maintenance backlog.

Required Discipline - Information Management

- Work with the Sheriff and local law enforcement to review options for automated police reports. Use all available data systems to improve office performance.

Required Discipline - Accountability

- Continue to keep the Public Safety Group and the Chief Administrative Officer informed of all developments and opportunities affecting the District Attorney.

Required Discipline - Continuous Improvement

- Continue to refine and expand the District Attorney's employee recognition and rewards program to provide additional incentives to improve services and use resources more efficiently.

Changes from 2003-04 Adopted

Staffing

- The Fiscal Year 2004-05 Proposed Operational Plan includes 1,038.00 authorized staff years, yet funding is removed for 127.00 of these staff years. Those positions will be frozen in the PeopleSoft Human Resources system pending the availability of future funding.

Expenditures

- The Fiscal Year 2004-05 Proposed Operational Plan includes salary and benefit cost increases associated with negotiated salary and benefit agreements. The Operational Plan removes funding for 127.00 vacant staff years and decreases appropriations that have been affected by reductions in grant funds. All of these actions above result in a net increase of \$10 million in Salaries and Benefits.
- The Fiscal Year 2004-05 Proposed Operational Plan reduces support expenditures by \$0.7 million, or 7%, following a 19% reduction in the previous fiscal year. Reductions occurred primarily in the following Internal Service Funds: Automobile Fuel, Automobile Maintenance, Real Estate Services, Major Maintenance,



Facilities Management, Information Technology Application Services, Computing Power, Microfiche, Work Orders and Mail Services.

- There is no change in appropriations for Other Charges.
- There is no change in funds for the purchase of Capital Assets. These funds were reduced by \$0.47 million, or 88%, in Fiscal Year 2003-04 due to the lack of both grant funds and General Purpose Revenues for these purchases.
- Transfers and Reimbursements increase by \$0.5 million for the Public Assistance Fraud Unit to reflect an increase associated with negotiated salary and benefit agreements and does not include any other increases.
- The Fiscal Year 2004-05 Proposed Operational Plan does not include an amount for Management Reserves.

Significant Changes in Fiscal Year 2005-06

- In Fiscal Year 2005-06, the Proposed Operational Plan includes an adjustment to Salaries and Benefits that illustrates the joint objective of the District Attorney and the Chief Administrative Officer to come to an agreement on balancing expenditures to available revenues. A specific plan will be developed after analysis of the impact of the final Fiscal Year 2004-05 State Budget on counties. Although a reduction appears in the Salaries and Benefits accounts, at this time the Chief Administrative Officer is not making a detailed proposal and discussions of various strategies will occur during the next year.

Revenue

- The Fiscal Year 2004-05 Proposed Operational Plan reflects an overall increase in revenue of \$8.5 million due to the appropriation of prior year and current year

Southwest Border Prosecution Initiative funds and Proposition 172 funds. Revenue reductions due to the Fiscal Year 2003-04 State Budget Act, and previously acted upon by the Board of Supervisors, include the consolidation of the Career Criminal, Major Narcotic Vendor and Statutory Rape Vertical Prosecution Programs into one Vertical Prosecution block grant. Proposition 172 funds will be used to support this level of service to the community for the 2004-05 Fiscal Year. The Plan also reflects the Fiscal Year 2003-04 reduction of the State Citizens' Option for Public Safety (COPS) program in the amount of \$0.14 million. In Fiscal Year 2004-05, a reduction of \$0.15 million is proposed for the High Intensity Drug Trafficking Area (HIDTA) program.

- Intergovernmental Revenues increase of \$2.5 million due to an increase in federal funds available under the Southwest Border Prosecution Initiative and offsetting decreases to budgeted federal and state revenues as described above.
- Charges for Current Services decrease of \$1.0 million in Fiscal Year 2004-05 due to the reduction of revenues anticipated for the Real Estate Fraud Program and the cancellation of the previous Bad Check Program design.
- Other Financing Sources increase of \$2.3 million due to a projected increase in Proposition 172 funds and a transfer of Federal Asset Forfeiture funds to support overtime costs.
- Use of Fund Balance net increase of \$3.0 million due to the appropriation of federal funds received in Fiscal Year 2003-2004 under the Southwest Border Prosecution Initiative and a decrease of \$0.5 million to offset the cancellation of the Management Reserves account.



Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Felony defendants received ¹	N/A	27,372	28,000	28,000
Felony defendants issued ²	16,250	22,065	23,000	23,000
Issue rate - Felony ¹	N/A	80.6%	80%	80%
Conviction rate – Felony ¹	N/A	94.7%	94%	94%
Misdemeanor defendants received ¹	N/A	31,364	32,000	32,000
Misdemeanor defendants issued ²	26,900	27,497	28,000	28,000
Issue rate – Misdemeanor ¹	N/A	87.7%	87%	87%
Conviction rate – Misdemeanor ¹	N/A	92.4%	92%	92%
Public Assistance Fraud investigations ³	38,500	30,432	N/A	N/A

¹New measures are added to more accurately reflect the activity directed to the District Attorney by law enforcement and the District Attorney's actions on the crimes referred. For the first time, this performance data is readily available and is being presented to the public.

²These measures were previously titled "Felony Prosecutions" and "Misdemeanor Prosecutions."

³The lower number of investigations is the result of the downsizing of the Public Assistance Fraud Unit due to reductions in funds available from the State.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
General Criminal Prosecution	481.50	532.50	10.59	532.50	0.00
Specialized Criminal Prosecution	347.00	296.00	(14.70)	296.00	0.00
Juvenile Court	68.50	68.50	0.00	68.50	0.00
Public Assistance Fraud	96.00	97.00	1.04	97.00	0.00
District Attorney Administration	45.00	44.00	(2.22)	44.00	0.00
Total	1,038.00	1,038.00	0.00	1,038.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
General Criminal Prosecution	\$ 48,506,293	\$ 58,651,666	20.92	\$ 56,443,745	(3.76)
Specialized Criminal Prosecution	37,449,841	35,485,869	(5.24)	35,046,223	(1.24)
Juvenile Court	7,439,806	8,209,605	10.35	8,069,387	(1.71)
Public Assistance Fraud	(683,142)	(681,837)	(0.19)	(680,334)	(0.22)
District Attorney Administration	5,589,732	4,931,299	(11.78)	4,993,094	1.25
District Attorney Asset Forfeiture Program	—	228,516	(100.00)	427,500	87.08
Total	\$ 98,302,530	\$ 106,825,118	8.67	\$ 104,299,615	(2.36)

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 91,135,263	\$ 101,213,433	11.06	\$ 99,011,757	(2.18)
Services & Supplies	11,515,922	10,760,342	(6.56)	10,793,492	0.31
Other Charges	2,692,818	2,692,818	0.00	2,692,818	0.00
Capital Assets Equipment	63,416	63,416	0.00	63,416	0.00
Expenditure Transfer & Reimbursements	(7,604,889)	(8,104,891)	6.57	(8,461,868)	4.40
Operating Transfers Out	—	200,000	(100.00)	200,000	0.00
Management Reserves	500,000	—	(100.00)	—	0.00
Total	\$ 98,302,530	\$ 106,825,118	8.67	\$ 104,299,615	(2.36)

**Budget by Categories of Revenues**

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	6,252,304	9,262,465	48.14	2,761,449	(70.19)
Intergovernmental Revenues	14,368,575	16,832,688	17.15	17,192,728	2.14
Charges For Current Services	3,019,316	1,988,716	(34.13)	2,020,747	1.61
Other Financing Sources	39,091,827	41,397,643	5.90	43,659,672	5.46
General Revenue Allocation	35,570,508	37,343,606	4.98	38,665,019	3.54
Total	\$ 98,302,530	\$ 106,825,118	8.67	\$ 104,299,615	(2.36)



Sheriff



Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering approximately 4,200 square miles. The Department's 4,000 employees provide general law enforcement, detention, and court services, as well as regional investigative support and tactical emergency response. Law enforcement services are provided to 813,000 County residents, including those in nine contract cities. The Sheriff's community oriented policing philosophy involves law enforcement and communities working together to solve crime-related problems. The Sheriff's detention facilities book over 135,000 inmates annually. The Department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for approximately 4,950 inmates per day. Services provided to the San Diego Superior Courts include weapons screening and courtroom security. The Department also serves as the County's levying and enforcement agency for execution, service and return of all writs, warrants, and other processes issued by the courts.

Mission Statement

In partnership with our communities, we provide the highest quality public safety services.

2003- 04 Accomplishments

Strategic Initiative – Kids

- Within budget constraints, maintained units that fight crimes against children such as child abuse, juvenile intervention, and domestic violence. The Domestic Violence Unit received federal grant funding to offset the salary for one full-time detective to investigate domestic violence incidents in the North County.

Strategic Initiative – The Environment

- Worked with regional agencies to enforce all laws that protect the environment.
- Completed an assessment of the Sheriff's vehicle fleet and developed a cost reduction program. Nearly 150 vehicles have been returned to the Department of General Services for disposal.

Strategic Initiative – Safe and Livable Communities

- Continued progress toward completion of the Law Enforcement Master Plan to project future needs and determine location, priority, and specifications for building new facilities over the next 15 years. The study is expected to be completed in 2004.
- Completed construction of three new adult holding cells in Juvenile Hall.
- Worked cooperatively with County departments and other local and State public safety agencies to provide law enforcement services during Firestorm 2003. The Department contributed over \$3 million in staff time, fuel, helicopter support, and services and supplies.
- Continued progress toward implementation of the Sheriff's Department's Information Technology Strategic Plan, including a total rebuild and move of the San Diego User's Network/California Law Enforcement Telecommunications System (SUN/CLETS) from an antiquated mainframe to a modern computer environment, implementation of the Sheriff's regional



automated field reporting and records management system (AFR/RMS), and implementation of the Sheriff's Extranet, a secure web-like network for sharing confidential data with other law enforcement agencies.

- Increased capacity for more simultaneous radio messages on a number of East County radio repeater sites, thereby improving communications for major incidents.
- Negotiated a Regional Communications System (RCS) contract with Imperial Valley Communications Authority for all local and county public safety agencies in Imperial County.
- Received accreditation for the Sheriff's Crime Lab from the American Society of Crime Lab Directors/ Laboratory Accreditation Board.
- Continued to enhance registration, public notification, and monitoring of sex offenders via a newly formed task force in conjunction with the San Diego Police Department, the San Diego County Probation Department, and the State of California. The task force will provide services to the citizens and police jurisdictions in all cities within the County of San Diego. Due to budget constraints, two unincorporated Drug Awareness and Resistance Education (DARE) deputies were eliminated to fill two full time deputy positions for the task force.
- Continued to research and plan for an Emergency Vehicle Operations Facility at Marine Corps Air Station Miramar to provide ongoing and timely training in pursuit driving to Deputy Sheriff employees.
- Developed and implemented a Department Automated External Defibrillation (AED) Program that provided an AED unit to each Sheriff's Department facility.
- Opened a Regional Firearms Training Center that provides full-service firearms instruction to law enforcement agencies from across the nation.

- Increased the service of felony warrants by 230%, serving 775 felony warrants, up from 230 in Fiscal Year 2002-03.
- Completed platoon training that resulted in over 230 Court Service Deputies able to assist in the Countywide Firestorm 2003.
- Completed the partnership arrangement between the Department of General Services and the Sheriff's Department, where dedicated maintenance staff, reporting to Sheriff's Department management, has improved the delivery of maintenance services to all Sheriff's jail facilities. These improvements were evidenced by the highly favorable comments of inspectors from the Board of Corrections and the San Diego County Grand Jury.
- Reached agreement between Sheriff and Probation Departments to provide food service to the new East Mesa Juvenile facility, scheduled for opening in June 2004.
- Renovated the Las Colinas Detention Facility kitchen to address wear and increased usage since 1975.
- Partnered with community and faith-based organizations in a new "Family Ties" grant from the U.S. Department of Education. The objective of the grant program is to assist inmates being reintroduced to the community by targeting areas of domestic violence, parenting, and drug/alcohol addiction.

Required Discipline - Skilled, Competent Workforce

- Created a career path for Detention Deputies through the Captain level that is commensurate with the Law Enforcement Deputy career path, which will help retain valuable employees.
- Continued to actively recruit a wide range of diverse employees for the law enforcement ranks in order to better serve our diverse community.



- Addressed compensation issues in the Sheriff's Detention Nurse classifications to overcome chronic recruiting/retention difficulties.
- Created a training and certification program for former Marshal's Court Service Officers as Deputy Sheriffs-Detentions/Courts to provide for equal career and promotional opportunities.

Required Discipline - Essential Infrastructure

- Continued preparation of a five-year Major Maintenance Plan for the Sheriff's 25 County-owned facilities, comprised of 1.67 million square feet. The Department is currently working with General Services to conduct assessments of all Sheriff's facilities to identify current and future needs to incorporate into the maintenance plan.
- Completed the Las Colinas Detention Facility Development Plan, although future steps will be postponed due to budget constraints.

Required Discipline - Fiscal Stability

- Implemented an overtime cost containment plan that resulted in a reduction of overtime by 275,000 hours annually.

Required Discipline - Continuous Improvement

- Formed the Contracts/Procurement Division and centralized contracting operations in an effort to improve the efficiency and effectiveness of the contracting process for the Department and its partners in the process.

2004-06 Objectives**Strategic Initiative – Kids**

- Plan and develop an effective evacuation and monitoring plan for each of the children's waiting rooms in the courthouses.

- Partner with the Superior Court in the further development of programs to aid children who are called to testify in sensitive court cases.
- Continue to provide the primary communications network used by public safety agencies throughout San Diego County that enforce prevention of crimes against juveniles.

Strategic Initiative – The Environment

- Participate in the Proctor Valley Task Force to alleviate off-road vehicle trespassing and illegal dumping in the Proctor Valley preserve area.
- Continue efforts to include new agencies on the Regional Communications System, thereby reducing the number of communication towers, electrical power and electrical generators needed to support public safety wireless communications requirements in the region.

Strategic Initiative – Safe and Livable Communities

- Identify funding to acquire land and construct a new Sheriff's station in the Rancho San Diego community.
- Resume issuance of Weapons of Mass Destruction personal protective equipment and providing terrorism training to all law enforcement personnel, which was suspended until regulatory exemptions pertaining to air purifiers could be achieved. Although this project, which is facilitated by our Special Enforcement Detail (SED) Special Weapons And Tactics (SWAT) Team, will continue, the frequency of classes will be diminished due to a 22% reduction in full-time personnel assigned to SED as a result of budget reductions.
- Participate in the development of a Regional Intelligence Center that would also serve the region's needs for a Terrorism Early Warning Center.
- Identify funding to complete needed enhancements to the Regional Communications System in accordance with the plan proposed to the Board of Supervisors in the aftermath of Firestorm 2003.



- Complete design and implementation of a new regional automated field reporting and records management system (AFR/RMS).
- Continue efforts to achieve stable State and/or federal funding for the support and replacement of wireless public safety communication networks.
- Refurbish Dorm 1 on the north side of Las Colinas Detention Facility to house female inmates.
- Evaluate the feasibility of establishing a centralized pharmacy to serve all County departments.
- Replace security cameras and electronic access to prisoner holding areas in the courts to eliminate escape attempts and to ensure the safety of Sheriff's personnel.
- Complete the development and implementation of the "e-warrants" system, which will provide warrant information by geographical area in order to increase the number of warrants served by all law enforcement personnel throughout the County.
- Successfully negotiate a new contract between the Sheriff's Department and the Superior Court to ensure a high level of security in the most cost effective manner.
- Enhance the partnership with the District Attorney's Office to effectively and efficiently serve subpoenas and maximize the use of technology in that regard.
- Renovate the four court holding cells in the San Diego Central Court to facilitate safe movement of inmates and to enhance the safety of Sheriff's personnel.
- Develop and implement a Departmentwide program with a long-range goal of placing an Automated External Defibrillation unit in each Detention Deputy station and patrol vehicle.
- Respond to all outside agency discriminatory complaints and grievances within 30 days.

Changes from 2003-04 Adopted

Staffing

- Total staffing is proposed to decrease by 32.75 staff years (42 positions). The proposed decrease includes 14 Contract City Deputy Sheriff positions and one Contract City Community Service Officer position due to city-requested decreases in service levels, two Deputy Sheriff positions serving the Grossmont Union High School District at Mt. Miguel and El Capitan High Schools, 20 training positions associated with newly-recruited academy cadets that were deleted to help offset the negotiated salaries and benefits cost increases. Also included are five positions associated with the Mentally Ill Offender Crime Reduction grant that were deleted mid-year when the grant expired.
- Another 205 positions are proposed to be frozen and unfunded to help offset the negotiated salaries and benefits cost increases for the remaining positions. This action affects 118 sworn and 87 professional positions. Impacts from this reduction include elimination of the following functions: unincorporated Drug Awareness and Resistance Education (DARE), dedicated unincorporated Community Oriented Policing and Problem Solving (COPPS) deputy sheriffs, and Hall of Justice parking security. Functions that will be reduced include Homicide Cold Case supervision, the Special Enforcement Detail's SWAT team, and Regional Communications Center and Wireless Services Unit support. Additional impacts include closure of two storefront offices and continuation of staff shortages in the Records and Identification Division. These shortages result in extended delays for entry of crime and arrest data into regional criminal justice systems used for investigations.

Expenditures

Total expenditures are proposed to increase by \$9.4 million due to the following:



- Salaries and Benefits are proposed to increase \$23.5 million. The net increase is due primarily to negotiated salary and benefit cost increases, and is partially offset by the deletion of 16 Deputy Sheriff positions, 20 “Pipeline” Deputy Sheriff-Detentions/Courts training positions, and one Community Services Officer position. Further offsetting reductions are proposed through the removal of funding for an additional 205 vacant positions and significantly reducing overtime appropriations. A mid-Fiscal Year 2003-04 Board action deleted five Detention Mental Health Clinician positions due to the expiration of the Mentally Ill Offender Crime Reduction Grant.
- Services & Supplies are proposed to decrease by \$15.3 million. This decrease includes a \$5.0 million reduction in one-time appropriations, a \$3.0 million reduction due to the expiration of one-time grant funds, a \$2.2 million reduction in major maintenance for facilities, a \$1.5 million reduction in fleet maintenance, fuel, and depreciation, a \$2.0 million reduction in the other services and supply accounts, a \$1.0 million reduction in Purchasing Internal Services Fund surcharges, a \$0.6 million reduction in temporary contract help, a \$0.5 million reduction in food and household items, \$0.5 million reduction in equipment rents and leases funds, and a \$0.2 million reduction in centralized supply. Proposed increases include \$1.1 million in facilities management and real property internal service fund costs and \$0.9 million in routine building maintenance. Mid-year board actions added \$0.6 million for services and supplies associated with the Life Skills and North County Family Violence Center grants.
- Appropriations for Other Charges are proposed to increase by \$1.9 million due to previously underfunded inmate medical care costs.
- Capital Asset Equipment appropriations are proposed to decrease by \$2.6 million due to a \$1.2 million reduction in proposed Cal-ID equipment purchases, a \$0.6 million

reduction in planned fixed asset expenditures within the Inmate Welfare Fund, a \$0.5 million reduction associated with the Asset Forfeiture Program, and a \$0.3 million reduction in proposed Food Services equipment purchases.

- Expenditure Transfers and Reimbursements are proposed to decrease by \$0.4 million due to a change in reimbursements received from the Health and Human Services Agency and the Probation Department.
- Operating Transfers Out are proposed to increase by \$1.0 million due to a one-time transfer from the Jail Stores Internal Service Fund to the Sheriff’s Inmate Welfare Fund.

Revenue

Total Revenue is proposed to increase \$8.9 million due to the following:

- Fines, Forfeitures and Penalties are proposed to increase by \$2.9 million due to a \$2.9 million increase in AB189 Criminal Justice Facility Penalty revenues that are available for the maintenance and operations of regional criminal justice facilities. A \$1.0 million increase in trust fund revenues for the enhancement of the automated warrant system and equipment needs is offset by a \$1.0 million reduction in revenue from the Cal-ID trust fund, from which funds are used to purchase and maintain fingerprint identification equipment.
- Revenue from Use of Money and Property is projected to increase by \$1.2 million due to the net effect of a \$1.4 million increase from the leasing of 200 jail beds and a \$0.2 million decrease in revenue from the Inmate Welfare Fund due to a decreasing interest rate on funds on deposit.
- Intergovernmental Revenues are proposed to increase by \$6.8 million due to a \$4.4 million increase in Trial Court reimbursement based on current service levels, a \$4.0 million increase in Aid from Redevelopment Agencies for maintenance operations of regional criminal



justice facilities, a \$1.5 million decrease in federal grant funding due to the expiration of Community Oriented Policing and Problem Solving grants, a \$0.4 million reduction in State grant funding due to the expiration of Child Abuse, Cold Hit, Local Forensic Laboratory Improvement Program grants, and a \$0.4 million decrease in State Aid for Corrections funds due to the expiration of the Mentally Ill Offender Crime Reduction grant program. A mid-year Board action added \$0.7 million in revenue based on Life Skills and North County Family Violence Center grants received.

- Charges for Current Services are proposed to decrease by \$4.8 million due to a combination of changes, including a \$3.0 million decrease due to the cities' inability to reimburse the County for booking of inmates due to the State's proposed lack of funding to the cities, a \$1.1 million increase due to a transfer of Jail Stores Internal Service Fund to the Inmate Welfare Fund, \$0.7 million decrease in Contract City revenue due to decrease of service levels, a \$0.8 decrease in federal funding for the State Criminal Alien Assistance is due to decreased federal funding and an increased number of agencies applying for those funds, a \$0.2 decrease in parolee housing revenue due to State budget crisis, a \$0.3 million decrease in Meals on Wheels due to the delay in

the proposed expansion of the program into North County, a \$0.4 million increase due to new law enforcement contracts with Rincon and Pala Indians, a \$0.2 million increase due to increases in revenue from alcohol lab tests, Peace Officer Standards and Training reimbursement, and Cal-ID user fees.

- Miscellaneous Revenues are proposed to increase by \$1.9 million due to a \$1.0 million increase in the Las Colinas Replacement Fund and a \$0.9 million increase in the Jail Stores Internal Service Fund due to new phone card sales to inmates and increased commissary sales due to an anticipated increase in inmate population.
- Other Financing Sources are proposed to increase by \$8.3 million due to the netted effect a \$7.4 million increase in Proposition 172 revenue and a \$0.6 million decrease in Operating Transfers from the Jail Stores Internal Service Fund and Inmate Welfare Fund due to fewer planned expenditures.
- Planned use of Fund Balance is proposed to decrease by \$8.6 million due to tightening budget projections resulting in less money being available for one-time uses.
- General Revenues are proposed to increase by \$1.1 million to offset the increased costs of Department operations.



Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Priority 1 & 2 Response Times:				
— Incorporated Response Times (Min.)	8.8	9.0	9.0	9.0
— Unincorporated Response Times (Min.)	12.6	12.8	12.8	12.8
— Rural Response Times (Min.)	18.5	21.0	20.8	20.6
Total Calls for Service	376,000	363,000	396,000	415,000
Number of Persons Screened for Weapons and other Contraband (in millions)	3.5	4.2 ¹	3.5	3.5
Number of Criminal Subpoenas and Civil Process Received for Service	125,000	118,000	118,000	118,000
Number of Prisoners Transported	203,000	208,000	208,000	208,000
Daily Average – Number of Inmates	4,900	4,939	5,100	5,300
Number of Jail Bookings	125,500	135,132	143,000	152,000

1 The number of persons screened increased due to new screening services provided in Fiscal Year 2003-04 at the County Administration Center.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Detention Services	1,811.50	1,805.50	(0.33)	1,805.50	0.00
Law Enforcement Services	1,390.00	1,329.00	(4.39)	1,329.00	0.00
Sheriff Court Services	468.00	467.00	(0.21)	467.00	0.00
Human Resources Services	162.75	153.00	(5.99)	153.00	0.00
Management Services	189.00	232.00	22.75	232.00	0.00
Sheriff's ISF / IT	7.00	9.00	28.57	9.00	0.00
Office of the Sheriff	15.00	15.00	0.00	15.00	0.00
Total	4,043.25	4,010.50	(0.81)	4,010.50	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Detention Services	\$ 150,556,632	\$ 166,598,231	10.65	\$ 170,643,932	2.43
Law Enforcement Services	148,295,465	146,295,333	(1.35)	145,500,203	(0.54)
Sheriff Court Services	41,073,896	44,734,954	8.91	45,571,311	1.87
Human Resources Services	14,039,925	15,079,260	7.40	15,770,399	4.58
Management Services	33,544,300	27,029,111	(19.42)	25,871,836	(4.28)
Sheriff's ISF / IT	40,824,165	37,889,023	(7.19)	38,138,696	0.66
Office of the Sheriff	2,314,975	2,275,552	(1.70)	2,295,744	0.89
Sheriff Asset Forfeiture Program	1,600,000	1,100,000	(31.25)	1,100,000	0.00
Sheriff Jail Stores ISF	2,875,700	4,645,200	61.53	3,645,200	(21.53)
Sheriff's Inmate Welfare Fund	6,956,800	5,277,000	(24.15)	4,777,000	(9.48)
Countywide 800 MHZ CSA's	848,340	848,340	0.00	848,340	0.00
Total	\$ 442,930,198	\$ 451,772,004	2.00	\$ 454,162,661	0.53



Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 341,502,909	\$ 364,976,410	6.87	\$ 373,738,141	2.40
Services & Supplies	89,099,400	73,788,831	(17.18)	69,533,080	(5.77)
Other Charges	12,648,494	14,567,116	15.17	14,567,116	0.00
Capital Assets Equipment	3,283,978	639,387	(80.53)	200,000	(68.72)
Expenditure Transfer & Reimbursements	(7,389,283)	(6,965,340)	(5.74)	(7,141,276)	2.53
Operating Transfers Out	3,784,700	4,765,600	25.92	3,265,600	(31.48)
Total	\$ 442,930,198	\$ 451,772,004	2.00	\$ 454,162,661	0.53

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	18,427,887	9,811,569	(46.76)	1,172,000	(88.05)
Licenses Permits & Franchises	181,000	233,500	29.01	233,500	0.00
Fines, Forfeitures & Penalties	5,976,080	8,838,585	47.90	8,838,585	0.00
Revenue From Use of Money & Property	6,262,595	7,432,595	18.68	7,412,595	(0.27)
Intergovernmental Revenues	28,468,233	35,254,987	23.84	34,051,564	(3.41)
Charges For Current Services	78,328,543	73,570,493	(6.07)	77,757,463	5.69
Miscellaneous Revenues	5,285,700	7,142,065	35.12	4,142,065	(42.00)
Other Financing Sources	141,608,090	149,959,346	5.90	155,876,449	3.95
General Revenue Allocation	158,392,070	159,528,864	0.72	164,678,440	3.23
Total	\$ 442,930,198	\$ 451,772,004	2.00	\$ 454,162,661	0.53



Alternate Public Defender



Department Description

The Department of Alternate Public Defender provides legal representation to indigent residents of San Diego County who have been charged with the commission of criminal offenses or are subject to a court petition affecting rights of family. Legal representation is provided in cases in which the Public Defender has declared a conflict or otherwise has been relieved as counsel. The Alternate Public Defender represents clients in all stages of the legal proceedings from appointment through conclusion of the case. The Alternate Public Defender is located throughout San Diego County and provides services at all San Diego Courts.

Mission Statement

To serve the citizens of the County of San Diego by providing competent and effective legal representation, pursuant to State and federal laws, to indigent persons for whom there exists the possibility of custody or loss of other substantial rights, including life and family.

2003-04 Accomplishments

Strategic Initiative – Kids

- Continued to advocate for families in litigation before the Dependency Court, policy groups and collaborative projects. These efforts have contributed towards a family reunification rate of 55% as reported by the courts.
- Successfully collaborated with courts and the Department of Child Support Services to streamline procedures and requirements relating to collection of past child support for parents falling within the dual jurisdiction of dependency and family support.
- Improved opportunities for children by participating in and providing input to the Juvenile Justice Commission and other roundtable committees affecting policies and procedures.

Strategic Initiative – The Environment

- Formulated and continued to implement plans to maximize efficiency for County vehicles by assessing and assigning vehicles to most needed sites throughout the county and ensuring regular maintenance per fleet schedule by email notification. Maximized fuel economy and reduced emissions by bundling offsite staff assignments geographically.

Strategic Initiative – Safe and Livable Communities

- Provided efficient and effective legal representation to citizens of San Diego County in approximately 2,700 criminal cases, 4,950 dependency cases and 1,150 delinquency cases. Completed two complex and voluminous death penalty cases resulting in life verdicts from jury trials. Accepted appointment on two other capital cases. Provided representation in 31 homicide or attempted homicide cases.
- Identified and presented all appropriate cases for processing through available drug and alcohol programs recognized through the adult and dependency court jurisdictions, such as Drug Court, Proposition 36, Substance Abuse Recovery Management System (SARMS) and other residential and outpatient rehabilitation programs.



Required Discipline – Continuous Improvement

- Achieved collaborative successes with criminal justice system partner agencies including the courts, Public Defender, District Attorney, Probation, Sheriff, resulting in processes to share data and enhance efficiency in case management, improve jail protocols, and address financial challenges arising from State and local budget limitations.
- Completed a full year of operation and system improvements to the recently implemented case management system in Adult Criminal and Delinquency. Provided training for 100% of new staff hires.
- Participated throughout the year through the Department Outreach Program to area law schools, colleges and high schools, designed to recruit volunteers and interns and/or provide information and education on issues and processes in criminal justice. Received approximately 12,000 volunteer hours this fiscal year from area interns.

2004-06 Objectives

The Alternate Public Defender will work with the courts, District Attorney, County Counsel, Health and Human Services, Probation, Public Defender and the community to:

Strategic Initiative – Kids

- Help families and parents obtain services and information designed to maximize opportunities for reunification of the family unit in matters requiring County intervention before the Dependency Court.
- Support families with children as they transition from welfare to work and seek self-sufficiency by promoting and achieving restitution pay downs to provide parents increased opportunities for gainful employment.

Strategic Initiative – Safe and Livable Communities

- Identify and promote services in all cases to address primary contributors to crime, such as substance abuse, truancy and anger management.

Required Discipline – Fiscal Stability

- Develop and implement internal protocols for continuous improvement in holding the State and individuals responsible for reimbursement for County services when required.
- Restructure processes and priorities to ensure departmental ability to provide services to its customers, in an environment of State and local budget challenges.

Required Discipline – Information Management

- Develop improved processes of the Department's case management system (Justice Case Activity Tracking System, or JCATS) to help organize and access case and service data for operational efficiency.

Required Discipline – Continuous Improvement

- Seek and maintain partnerships with educational and community organizations to facilitate a continuous source of volunteers and interns resulting in professional training of these young citizens, and costs savings to the County.

Changes from 2003-2004 Adopted

Due to budget reductions, the department services will be impacted. Caseloads will rise dramatically with the loss of 22% of the current staff. There may be delays in processing cases. Clients will not have the benefit of one lawyer from start to finish on their case. The routine handling of ancillary services such as post conviction motions for expungements of records or reductions, counseling witnesses at the request of the courts, school truancy representation, and child support collection assistance for parents in Dependency court will no longer be available.



Staffing

- Twenty-two staff years are proposed to be eliminated from adult criminal, delinquency, dependency and support staff in order to align departmental expenditures with available trial court revenues and General Purpose Revenue allocations.

Expenditures

- Expenditures are proposed to decrease by \$0.7 million. There is a proposed net reduction of \$0.3 million in Salaries and Benefits due to an increase in negotiated

labor contracts, offset by the reduction of 22.00 staff years. A proposed reduction of \$0.4 million in Services and Supplies is due to various savings in the department.

Revenue

- Intergovernmental Revenues are proposed to decrease by \$0.2 million. The decrease reflects trial court funding revenue reduction in Juvenile Dependency. General Revenue allocation is decreasing by \$0.7 million.



Alternate Public Defender

Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Provide Legal Representation for Criminal Cases	2,468	2,767	2,770	2,770
Provide Legal Representation for Dependency Cases ¹	7,490	4,950	5,000	5,000
Provide Legal Representation for Delinquency Cases ²	1,930	1,594	1,150	1,150
Provide Legal Representation for Capital Litigation Cases	2	2	2	2
Volunteer Hours ³	14,856	12,000	12,000	12,000
Percentage of clients directed to services available through participation in Prop 36 programs, Drug Court, or other Residential or Inpatient Rehabilitation services ⁴	N/A	N/A	N/A	20%
Percentage of clients who pay down restitution in welfare fraud cases to \$1,500 or less, thus enabling them to have their cases reduced from felony to misdemeanor ⁴	N/A	N/A	N/A	20%
Completed billings to state for all services reimbursable through state funds (including Dependency and correctional inmate cases) ⁴	N/A	N/A	90%	95%
Percentage of parents or grandparents in Dependency Court who successfully obtain orders of reunification with their children ⁴	N/A	N/A	55%	60%
Complete annual review and approval for emergency preparedness plans for business continuity and site evacuation procedures ⁴	N/A	N/A	2	2

¹ Dependency cases reflect a decrease due to (a) improved reporting and record keeping subsequent to the implementation of the Justice Court Activity Tracking System (JCATS), and (b) expedited family reunification and permanency due to a shorter period from detention to final decision.

² For Fiscal Year 2003-04 and Fiscal Year 2004-05 reductions in delinquency cases were observed as a result of District Attorney change in policy relating to truancy matters for children 16 years or older.

³ Volunteer hours for Fiscal Year 2003-04 and Fiscal Year 2004-05 reflect a decrease. Recruitment of social worker and paralegal interns were discontinued. Lead coordinators for these recruitments, including the Department's volunteer coordinator, left County service and the positions were not replaced.

⁴ These measures are new and will be tracked starting Fiscal Year 2005-06.

**Staffing by Program**

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Administration	9.00	8.00	(11.11)	8.00	0.00
Juvenile Dependency	44.00	36.00	(18.18)	36.00	0.00
Juvenile Delinquency	9.00	7.00	(22.22)	7.00	0.00
Criminal Defense	40.00	29.00	(27.50)	29.00	0.00
Total	102.00	80.00	(21.57)	80.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Administration	\$ 1,086,288	\$ 1,091,702	0.50	\$ 1,105,434	1.26
Juvenile Dependency	5,113,170	5,174,511	1.20	5,453,295	5.39
Juvenile Delinquency	1,330,622	1,172,299	(11.90)	1,212,875	3.46
Criminal Defense	5,570,054	4,927,233	(11.54)	5,073,750	2.97
Total	\$ 13,100,134	\$ 12,365,745	(5.61)	\$ 12,845,354	3.88

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 9,978,423	\$ 9,697,636	(2.81)	\$ 10,193,427	5.11
Services & Supplies	3,121,711	2,668,109	(14.53)	2,651,927	(0.61)
Total	\$ 13,100,134	\$ 12,365,745	(5.61)	\$ 12,845,354	3.88

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fines, Forfeitures & Penalties	49,851	49,851	0.00	49,851	0.00
Intergovernmental Revenues	5,591,623	5,417,783	(3.11)	5,632,781	3.97
Miscellaneous Revenues	80,000	267,895	234.87	297,895	11.20
General Revenue Allocation	7,378,660	6,630,216	(10.14)	6,864,827	3.54
Total	\$ 13,100,134	\$ 12,365,745	(5.61)	\$ 12,845,354	3.88



Child Support Services



Department Description

The Department of Child Support Services (DCSS) is the local agency responsible for administering the federal and State Title IV-D child support program. The Department is governed by federal and State law with oversight by the California Department of Child Support Services. DCSS has an operating budget of approximately \$47.6 million funded by federal and State revenue. DCSS has 566 permanent staff and provides County residents with services such as establishing paternity, establishing and enforcing financial and medical support orders, and collecting and disbursing child support payments. DCSS has 136,000 open child support cases and collects approximately \$150 million in child support per year.

Mission Statement

To promote the well being of children and the self-sufficiency of families by providing child support assistance efficiently, effectively and professionally regardless of the custodial status or financial position of the children's parents. By establishing and enforcing child support orders, the Department of Child Support Services fosters a sense of parental responsibility that enhances the lives of San Diego County children.

2003-04 Accomplishments

Strategic Initiative - Kids

- On target to meet the goal of collecting \$152.5 million in child support.
- Disbursed child support collections to families within 48 hours of receipt.
- Reduced the amount of undistributed collections owed to a custodial parent from \$1.2 million to \$577,000, exceeding our goal of \$950,000.
- Exceeded the five federal performance measure standards in the federal Fiscal Year ending 9/30/03:
 - 97% paternity establishment percentage; federal standard 90%.

- 83% support order establishment percentage; federal standard 50%.
- 40.5% current support collection percentage; federal standard 40%.
- 54% arrears collection percentage; federal standard 40%.
- \$3.04 cost effectiveness ratio (amount collected per \$1 spent); federal standard \$2.00.
- Increased outreach efforts, which resulted in a 35% increase in non-welfare applications received.

Strategic Initiative - The Environment

- Implemented a paperless, Internet based child support billing statement in February 2004 to decrease the printing and mailing of statements.
- On target to implement an Electronic Funds Transfer (EFT) direct deposit system in May 2004 that will decrease the printing and mailing of warrants.
- Developed and implemented bar-coding technology to improve the processing of returned mail which reduces unnecessary or misdirected future mailings.
- Implemented a toner recycling program and continued the office-wide recycling program.



- Maintained County vehicles in good condition through regular maintenance.

Strategic Initiative - Safe and Livable Communities

- Twenty staff volunteered time for emergency operations during the fire disaster at the County Emergency Operations Center and at the Local Assistance Centers. One staff member was a full time coordinator for the Valley Center Local Assistance Center; other staff provided bi-lingual services for affected residents.
- Provided a list to the Public Safety Group (PSG) of bilingual staff that will provide services in 16 languages during County emergency operations.
- Developed and implemented a program with the Juvenile Court, Alternate Public Defender and Health and Human Services Agency (HHSA) to suspend child support enforcement activities during the reunification process.

Required Discipline – Skilled, Competent Workforce

- Created a Professional Growth and Development team to focus on employee development; including support of the PSG Administrative Academy, which completed two graduations.

Required Discipline – Customer Satisfaction

- Expanded functionality and service of Department's website in February 2004 by implementing an e-pay system for non-custodial parents to allow payment of child support with credit or debit cards.
- On target to achieve a 1 minute average speed of answer in the call center, where staff answer approximately 30,000 calls per month.

Required Discipline – Continuous Improvement

- Completed a five year Strategic Plan framework and a year one Action Plan.

2004-06 Objectives

Strategic Initiative - Kids

- Increase the amount of child support collections disbursed to families by 2% in Fiscal Year 2004-05 and Fiscal Year 2005-06.
- Disburse child support collections within 48 hours of receipt.
- Reduce the total amount of undistributed collections to 1% of total collections.
- Meet the five federal performance measure standards.
- Increase the number of non-welfare applications for services 10% annually by increasing public awareness and simplifying the application process.
- Reduce number of non-paying cases that owe current support to less than 45%.

Strategic Initiative - The Environment

- Increase functionality of the DCSS website to decrease paper and postage while providing better customer service.
- Maximize the use of video conferencing in lieu of travel for meetings.
- Follow document retention policy to increase recycling efforts.

Strategic Initiative - Safe and Livable Communities

- Establish health insurance orders in 80% of cases with current child support orders, ensuring that children have the opportunity to receive health insurance.
- Send out domestic violence questionnaire in all new cases and update the domestic violence indicator in appropriate cases.

Required Discipline – Customer Satisfaction

- Maintain a one-minute average speed of answer in the call center.



Changes from 2003-04 Adopted

Staffing

- The Department of Child Support Services had 790.00 approved staff years in the Fiscal Year 2003-04 Operational Plan. As a result of cuts in the Governor's Proposed Budget that reduce revenue for child support services in Fiscal Year 2004-05, 224.00 staff years are proposed to be eliminated to align spending with available revenue, decreasing the number of staff to 566.00 staff years.

Expenditures

- Expenditures are proposed to decrease by \$6.8 million. Salaries and Benefits are proposed to decrease by a net \$6.5 million due to the reduction in staff years offset by negotiated salary and benefit increases. Capital Assets Equipment expenditures are proposed to decrease by \$0.3 million due to one-time expenditures budgeted in the previous fiscal year.
- Proposed cost cutting measures are projected to have a further impact to decrease expenditures, such as decreasing leased space at the National Broadcasting

Company (NBC) and Southwestern Bell Corporation (SBC) buildings, implementing a vendor contract for printing and mailing services, eliminating paid overtime, terminating temporary staff, limiting travel to highest priority trips, and eliminating non-productive systems and communications equipment.

Revenue

- Charges for Current Services are proposed to decrease by \$2.9 million (Recovered Cost Revenue) as a result of the Governor's Proposed Budget eliminating the County share/incentive of welfare collections.
- Intergovernmental Revenues are proposed to decrease by \$4.9 million as a result of the State discontinuing the practice of not applying for the 66% federal matching revenue on behalf of counties who make qualifying child support expenditures.
- Miscellaneous Revenue has been adjusted upward from \$1,300 to \$15,000 due to increased collections for parking reimbursement and implementation of a recycled toner program.



Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Collections (in millions) ¹	\$152.5	\$152.5	N/A	N/A
Percent of Caseload with Court Orders ²	80%	83%	N/A	N/A
Percent of Cases Paying on Arrears ³	50%	50%	N/A	N/A
Percent of Current Support Collected (Federal performance measure #3)	41%	41%	41%	41%
Average Speed of Answer at Call Center	1.0 minute	1.0 minute	1.0 minute	1.0 minute
Collections disbursed to families (in millions) ⁴	N/A	\$88.4	\$90.1	\$91.9
Percent of undistributed collections ⁵	N/A	1.2%	1.0%	1.0%
Number of non-welfare applications received ⁶	N/A	4000	4400	4840

¹ Total collections will not be a performance measure in 2004-06 because the Department focus will be on collections to San Diego County families rather than collections for welfare recoupment or for other states.

² The percent of caseload with court orders will not be a performance measure in 2004-06 because it is well above the federal standard of 50%.

³ The percent of cases paying on arrears will not be a performance measure in 2004-06 because it is above the federal standard of 40%.

⁴ This new performance measure reflects the Department's focus on increasing collections to families, rather than total collections which includes welfare recoupment for the State and money disbursed to other jurisdictions.

⁵ This new performance measure reflects the importance of effectively disbursing child support collections and minimizing those collections that cannot be disbursed. This was previously an objective but not a performance measure.

⁶ This new performance measure is focused on the Department's effort to educate residents of the free services that are provided to those families who are not receiving public assistance.



Child Support Services

Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Public Relations	6.00	5.00	(16.67)	5.00	0.00
Production Operations	705.00	495.00	(29.79)	495.00	0.00
Staff Development Division	26.00	22.00	(15.38)	22.00	0.00
Quality Assurance	3.00	2.00	(33.33)	2.00	0.00
Administrative Services (Child Support)	32.00	24.00	(25.00)	24.00	0.00
Recurring Maintenance and Operations	9.00	10.00	11.11	10.00	0.00
Help Desk Support	9.00	8.00	(11.11)	8.00	0.00
Total	790.00	566.00	(28.35)	566.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Public Relations	\$ 437,504	\$ 395,868	(9.52)	\$ 411,918	4.05
Production Operations	47,094,273	41,094,501	(12.74)	40,975,770	(0.29)
Staff Development Division	1,792,552	1,595,670	(10.98)	1,667,138	4.48
Quality Assurance	245,211	196,109	(20.02)	202,554	3.29
Administrative Services (Child Support)	2,770,440	2,133,822	(22.98)	2,220,618	4.07
Recurring Maintenance and Operations	1,538,976	1,636,459	6.33	1,574,083	(3.81)
Maintenance and Operations	12,200	—	(100.00)	—	0.00
Help Desk Support	555,657	605,484	8.97	605,832	0.06
Total	\$ 54,446,813	\$ 47,657,913	(12.47)	\$ 47,657,913	0.00

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 45,230,372	\$ 38,713,694	(14.41)	\$ 40,902,285	5.65
Services & Supplies	8,812,441	8,810,654	(0.02)	6,755,628	(23.32)
Capital Assets Equipment	404,000	133,565	(66.94)	—	(100.00)
Total	\$ 54,446,813	\$ 47,657,913	(12.47)	\$ 47,657,913	0.00

Child Support Services



Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Intergovernmental Revenues	52,544,513	47,639,913	(9.33)	47,639,913	0.00
Charges For Current Services	2,901,000	3,000	(99.90)	3,000	0.00
Miscellaneous Revenues	1,300	15,000	1,053.85	15,000	0.00
General Revenue Allocation	(1,000,000)	—	(100.00)	—	0.00
Total	\$ 54,446,813	\$ 47,657,913	(12.47)	\$ 47,657,913	0.00

Citizens' Law Enforcement Review Board



Department Description

The Review Board was established by Charter amendment for the purpose of receiving and investigating complaints of misconduct by peace officers and custodial officers employed by the County in the Sheriff's or Probation Departments. The Review Board is also able to investigate, without a complaint, the death of any person while in the custody of, or in connection with, the actions of officers employed by the Sheriff's or Probation Departments. The Review Board issues monthly workload updates, and publishes a more comprehensive annual report which is widely distributed and is available on the Citizens' Law Enforcement Review Board (CLERB) website (www.sdcounty.ca.gov/clerb).

Mission Statement

To increase public confidence in government and the accountability of law enforcement through the investigation and reporting of citizen complaints filed against peace officers or custodial officers employed by the County in the Sheriff's or Probation Departments which allege improper conduct by the officers, or which allege policy or procedural violations.

2003-04 Accomplishments

Strategic Initiative – Kids

- Received six new complaints regarding Probation Department juvenile services or detention and closed three cases. (Complaints against the Probation Department make up only a small fraction of the total complaints received.)

Strategic Initiative – The Environment

- Moved our offices to a County-owned building closer to the County Administration Center and the San Diego Central Jail, from where a large portion of our complaints arise. By making this move, we are able to conserve supplies and other resources, including power and water.

Strategic Initiative – Safe and Livable Communities

- In conjunction with our basic mission of maintaining public accountability of peace officers employed by both the Sheriff's Department and the Probation Department, received 168 new complaints and processed 194 cases for closure. Of the cases closed, 45 were *Procedurally Closed* by staff for lack of a signature under penalty of perjury; 50 cases were approved for *Summary Dismissal* after failing to meet full investigation standards criteria; and 99 cases were fully investigated and the findings approved by the Review Board.

2004-06 Objectives

Strategic Initiative – Kids

- Ensure that CLERB services are available to juveniles and the parents of juveniles who may have the occasion to make complaints against peace officers employed by both the Sheriff and Probation Department.
- Work closely with Probation Department staff to ensure that policies affecting juveniles are properly implemented and /or followed.



Strategic Initiative – The Environment

- Monitor consumption of supplies and resources to include utilities; constantly seek to conserve where possible
- To the extent possible, share energy saving information with other non-government tenants of our small building to make a positive impact on utility conservation.

Strategic Initiative – Safe and Livable Communities

- Continue our basic mission of maintaining public accountability of peace officers employed by both the Sheriff's Department and the Probation Department, thereby promoting safer communities through a higher degree of professionalism in law enforcement. Work towards enhancing the support and collaboration between the Review Board and County law enforcement in order to facilitate the exchange of information and lead to a more timely resolution of citizen complaints.

Changes from 2003-04 Adopted

Staffing

- There are no proposed changes to staffing levels.

Expenditures

- Increases to Salaries & Employee Benefits are due to negotiated labor contracts. The Services & Supplies budget is proposed to be reduced by \$8,981 for Fiscal Year 2004-05, and by \$9,216 for Fiscal Year 2005-06 using various cost cutting measures.

Revenues

- CLERB is not a "revenue generating" department, however, certain State-mandated services have been identified for claims and eventual reimbursement (over \$400,000 is currently owed by State).



Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Projected
Receive & Process New Complaints	150+	168	150+	150+
Conduct Staff Investigations on Pending & New Complaints	150+	194	150+	150+
Provide Monthly Early Warning Reports	12	12	12	12
Hold or Attend At Least One Community Based Meeting Per Quarter	4	5	4	4



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
LawEnforcementReviewBoard	4.00	4.00	0.00	4.00	0.00
Total	4.00	4.00	0.00	4.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
LawEnforcementReviewBoard	\$ 493,102	\$ 507,280	2.88	\$ 490,425	(3.32)
Total	\$ 493,102	\$ 507,280	2.88	\$ 490,425	(3.32)

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 371,308	\$ 395,955	6.64	\$ 390,448	(1.39)
Services & Supplies	121,794	111,325	(8.60)	99,977	(10.19)
Total	\$ 493,102	\$ 507,280	2.88	\$ 490,425	(3.32)

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	34,304	33,615	(2.01)	—	(100.00)
General Revenue Allocation	458,798	473,665	3.24	490,425	3.54
Total	\$ 493,102	\$ 507,280	2.88	\$ 490,425	(3.32)

Office of Emergency Services



Department Description

The Office of Emergency Services (OES) coordinates the overall County response to disasters. OES is responsible for 1) alerting and notifying appropriate agencies when disaster strikes; 2) coordinating all agencies that respond; 3) ensuring resources are available and mobilized in times of disaster; 4) developing plans and procedures for response to and recovery from disasters; and 5) developing and providing preparedness materials for the public. OES staffs the Operational Area Emergency Operations Center and also acts as staff to the Unified Disaster Council (UDC), a joint powers agreement between all 18 cities and the County of San Diego. The UDC provides for the coordination of plans and programs countywide to ensure protection of life and property.

Mission Statement

To coordinate San Diego County's response to disasters.

2003-04 Accomplishments

Strategic Initiative - Kids

- Completed Terrorism Public Education Campaign modules 4-5 (Chemical Weapons and Conventional Acts of Terrorism) and placed on County and OES websites by December 2003.
- Attended Juvenile Firesetter Conference and assisted Burn Institute in conducting workshops before 300 participants.
- Assisted County Office of Education in applying for a grant, which was received to develop plans and procedures for safe schools.

Strategic Initiative – The Environment

- Utilized federal grant funds and developed the Multi Jurisdictional Hazard Mitigation Plan to assess Countywide hazards and identify mitigation measures. Conducted 16 public workshops and forums throughout the County, which were attended by 250 working group members and the public.

- Assisted Department of Agriculture Weights and Measures in developing proclamations and interacting with the State Office of Emergency Services and State Department of Health regarding the impact of Bark Beetle Infestation, Newcastle Disease, and Mexican Fruit Fly on San Diego County farmers, ranchers, and landowners.

Strategic Initiative – Safe and Livable Communities

- Developed training for County departments on their responsibilities under the County of San Diego Emergency Operations Plan and conducted an exercise for County departments to test County emergency response procedures.
- Assisted each of the County organizational Groups with the development of Business Continuity Plans for County operations.
- Trained ten Train-the-Trainers and fifteen instructor trainers and established five Citizen Emergency Response Teams (CERT).
- Established a Citizen Corps Council to direct all Community Emergency Response Team (CERT) grant activities in San Diego County.



- Conducted and passed two graded Nuclear Power Plant Exercises for Plume Phase and Reception and Decontamination.
- Utilized federal anti-terrorism grant funds to develop a Countywide terrorism exercise program.
- Acquired and installed E Team, new crisis management software, in the County Emergency Operations Center.
- Administered over \$3 million Federal Terrorism grant funds to County departments, fire protection districts and 18 unincorporated cities to provide protection equipment to respond to terrorist incidents.
- Activated the County's Emergency Operations Center to coordinate the response to Firestorm 2003.
- Participated in a US Coast Guard Spill of National Significance Oil Spill Exercise with the State of California, US Navy, Los Angeles/Long Beach Harbor, and Mexican Federal Agencies.

2004-06 Objectives

Strategic Initiative - Kids

- Develop public education campaign in cooperation with County Board of Education, schools, and libraries to improve terrorism awareness.

Strategic Initiative – The Environment

- Seek funding to implement measures in the unincorporated areas of the County identified in the countywide Hazard Mitigation Plan.
- Revise the Countywide Oil Spill Contingency Plan by December 2004.

Strategic Initiative – Safe and Livable Communities

- Strengthen the County's ability to respond to an emergency by developing a three-year countywide Homeland Security Exercise Program by October 2004. Assist cities and special districts in developing and conducting exercises.

- Assist communities in the unincorporated areas of the County in the development of evacuation/emergency plans.
- Work with San Diego County law enforcement and fire services agencies to develop protocols and procedures to use automated community notification system to alert County residents of emergency situations.

Changes From 2003-04 Adopted

Staffing

Two staff years are proposed to be added to assist in Homeland Security planning, training and exercises to be funded by additional Federal Terrorism grants.

Expenditure

The net expenditure reduction of \$126,426 proposed for Fiscal Year 2004-05 is a combined result of:

- An increase of \$0.3 million in Salaries and Benefits due to negotiated salary and benefit agreements and the addition of 2.00 staff years.
- The reduction of \$0.4 million in Services and Supplies due to the elimination of costs associated with the Hazard Mitigation Plan; increased Internal Service Fund (ISF) costs; and transfer of costs from Services and Supplies to Other Charges.
- The net reduction of \$25,000 in Other Charges due to reduced appropriation of \$0.2 million for allocation to the Fire Protection Districts for fire capital improvement needs and transfer of costs from Services and Supplies to Other Charges.
- The reduction of \$10,000 in Capital Asset Equipment due to elimination of costs associated with the purchase of a Portal Monitor.

Revenue

The net revenue reduction of \$0.13 million for Fiscal Year 2004-05 is a combined result of:



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- An increase in Intergovernmental Revenue of \$0.05 million is due to increased revenue from Emergency Management Program Grant and San Onofre Nuclear Generating Station Grant.
 - A reduction of \$0.2 million in planned use of Fund Balance is associated with the reduced appropriations for fire capital improvement needs in the Fire Protection Districts.
 - An increase in the General Purpose Revenue allocation of \$0.02 million.



Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
County staff trained on San Onofre Operations Plan ¹	20	40	40	0
Nuclear Power Plant graded exercises conducted for plume phase scenario ¹	1	1	1	0
Emergency Operations Center staff trained on functions and roles in the Emergency Operations Center	20	30	30	30
Percentage of San Diego County schools to receive information in improving terrorism awareness ²	N/A	N/A	50%	50%
Cities and special districts assisted in developing and conducting Homeland Security exercises ²	N/A	N/A	6	3
Communities assisted in the development of evacuation/emergency plans ²	N/A	N/A	10	10
Private residences involved in the pilot test of the community notification system ²	N/A	N/A	50	100
Operational Area Emergency Plan Training Workshops conducted for county and local city personnel ³	1	1	N/A	N/A
100% of Public Education Terrorism modules completed by December 2003 ³	2	2	N/A	N/A

¹ Graded Plume Phase exercises are normally conducted every other year. Due to scheduled power plant maintenance at San Onofre, the graded exercise normally scheduled for November 2005 (Fiscal Year 2005-06) has been moved up to April 2005 (Fiscal Year 2004-05).

² New Performance Measure for Fiscal Year 2004-06.

³ Performance Measure completed.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Emergency Services	10.00	12.00	20.00	12.00	0.00
Total	10.00	12.00	20.00	12.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Emergency Services	\$ 2,285,871	\$ 2,159,350	(5.53)	\$ 2,189,967	1.42
Total	\$ 2,285,871	\$ 2,159,350	(5.53)	\$ 2,189,967	1.42

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 987,384	\$ 1,298,568	31.52	\$ 1,318,917	1.57
Services & Supplies	878,537	475,991	(45.82)	486,259	2.16
Other Charges	409,950	384,791	(6.14)	384,791	0.00
Capital Assets Equipment	10,000	—	(100.00)	—	0.00
Total	\$ 2,285,871	\$ 2,159,350	(5.53)	\$ 2,189,967	1.42

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	440,000	239,905	(45.48)	—	(100.00)
Intergovernmental Revenues	1,170,196	1,226,967	4.85	1,480,415	20.66
Charges For Current Services	209,950	209,950	0.00	209,950	0.00
General Revenue Allocation	465,725	482,528	3.61	499,602	3.54
Total	\$ 2,285,871	\$ 2,159,350	(5.53)	\$ 2,189,967	1.42



Medical Examiner



Department Description

Mandated by the State of California Coroner's Statutes and the County's Board of Supervisors, the Medical Examiner Department provides forensic death investigation services to the people of San Diego County. To execute its mission the Department is comprised of a permanent staff of forensic pathologists, forensic autopsy assistants, forensic toxicologists, field death investigators, and administrative personnel. The Department contracts for some services not performed by its staff, e.g. decedent transportation and professional forensic anthropology, neuropathology, and odontology services as well as clinical laboratory services from the County Public Health Department, Children's Hospital and University of California San Diego (UCSD) as well as national reference laboratories as needed. The Department has jurisdiction over approximately 51% of reported deaths in the County annually.

Mission Statement

Investigate and determine the cause of death in all homicides, suicides, accidental deaths, sudden unexpected deaths, infectious and communicable disease deaths, environmentally-related deaths, deaths from occupational diseases or hazards, and deaths due to apparent natural causes in which the decedent was not seen by a physician within 20 days prior to death or in which the physician cannot determine the cause of death.

2003-04 Accomplishments

Strategic Initiative – Kids

- Continued to support and participate actively in community organizations such as the Methamphetamine Strike Force and the San Diego County Child Fatality Committee.
- Supported Public Safety Group diversity initiatives involving student workers and high school outreach programs.

Strategic Initiative – Safe and Livable Communities

- Reviewed circumstances surrounding 10,511 deaths referred to the Medical Examiner
- Investigated circumstances of 4,937 deaths, established a cause of death and determined if a crime was committed; performed autopsies in 3,918 cases, and performed toxicology testing in 3,774 cases.
- Achieved continuous improvement in productivity and service to customers (families, law enforcement agencies, prosecutors and defense counsel, mortuaries) by meeting stated performance standards
- Provided notification to decedents' families in 92% of cases (4,542)
- Facilitated funeral services for families by making bodies ready for release within seven days.
- Facilitated receipt of benefits by families by completing 70% (3,456) of final death certificates within 14 days and 100% (4,937) within 90 days.



- Continued to support and participate actively in community organizations such as the Domestic Violence and Elder Abuse Death Review Teams and the Medical Audit Committee for Trauma System.
- Provided mechanism for clinical forensic consultation to local law enforcement through coordinated funded activity and Memorandum of Agreement with the District Attorney's Office.
- Provided mechanisms for Medical Examiner Department involvement in joint regional narcotic task forces involving pharmaceutical prescription abuse, elder abuse, and drug dependency.

Required Discipline - Regional Leadership

- Provided mechanism for careers in forensic science through Memorandums of Agreement with academic institutions providing degrees in forensic sciences through volunteer programs, thereby developing a reserve component concept and internship program.
- Continued to operate in accordance with the National Association of Medical Examiners standards. Achieved continuing accreditation as an American College of Graduate Medical Education training facility for forensic pathology residents.
- Continued collaborations with Stanley Medical Research Institute, San Diego Eyebank, LifeSharing/UCSD, San Diego Sheriff's Crime Laboratory-Sexual Assault Investigations, NIDA/ARI Drugs, Alcohol and Driving Project, California Department of Justice, Bureau of Narcotic Enforcement-San Diego Regional Task Force, California Bureau of Medi-Cal Fraud & Elder Abuse, San Diego Trauma Advisory Council, John and Jane Doe Identifications, Abandoned Body Administration and Proficiency Testing-CAT, ASCP, CAP.

Required Discipline - Information Management

- Worked to achieve successful deployment of the various component applications in conjunction with the County's transition to an Enterprise Resource Planning (ERP) system.
- Continued to explore feasibility of telemedicine technology for enhanced field and mass disaster incidents and more efficient scene investigations.

Required Discipline - Continuous Improvement

- Continued the planning process for a new, state-of-the-art facility to accommodate the Department's needs through the year 2030 exploring alternative funding mechanisms.
- Continued to make workplace safety a key issue with personal protective equipment, appropriate education and training, and utilization of ergonomic workstations.

2004-06 Objectives

Strategic Initiative – Kids

- Continue to support and participate actively in community organizations such as the Methamphetamine Strike Force and San Diego County Child Fatality Committee.
- Liaise with the State of California and Children's Hospital and Health Center in the development and implementation of comprehensive investigative and pathological criteria in Sudden Infant Death Syndrome (SIDS) deaths.
- Investigate every child abuse death to assess triggering events, biomechanics of trauma, and quality of care.
- Participate in regular Morbidity and Mortality conferences, seminars, and outreach programs.
- Assess drug prevalence and risks involved in motor vehicle fatalities, many of which involve minors, through an active Memorandum of Agreement with the Drugs, Alcohol, and Driving Project (DAAD).



- Facilitate tours of the Medical Examiner's Office for youths and representatives from their sponsoring agencies with a focus on prevention.
 - Provide education seminars to organized youth programs including schools, clubs, and juvenile detention centers.
 - Identify deaths related to obesity, asthma, diabetes, undiagnosed congenital defects, in which steroid use played a contributory role, in an attempt to expand the limited reference material. Also, conduct toxicological testing for drugs in pediatric death and non-death cases.
 - Identify and analyze childhood accidental deaths that remain the leading cause of death in this age group.
 - Participate in the Study of Childhood Drowning sponsored by the National Institute of Child Health and Human Development (NICHD) and Westat.
- Strategic Initiative – The Environment**
- Support Public Safety Group action plan to ensure the cleanup of human trauma waste on public property within the County.
 - Facilitate the initiation of biohazardous waste removal at death scenes.
 - Continue to train and implement comprehensive blood-borne biohazardous waste confinement.
 - Collaborate with County Veterinarian staff in all fatalities on sentinel cases affecting public health and safety.
 - Liaise with the County Public Health Department in the tracking of deaths in which infectious disease is identified.
- Strategic Initiative – Safe and Livable Communities**
- Review circumstances surrounding 21,022 deaths referred to the Medical Examiner over the next two fiscal years
 - Investigate circumstances of 4,937 deaths, establish a cause of death and determine if a crime was committed; perform autopsies in 3,918 cases; and perform toxicology testing in 3,774 cases over the next two fiscal years.
 - Achieve continuous improvement in productivity and service to customers, by meeting stated performance standards.
 - Provide notification to decedents' families in 92% of cases.
 - Facilitate funeral services for families by making bodies ready for release within the stated performance standards.
 - Facilitate receipt of benefits by families by completing final death certificates within the stated performance standards.
 - Continue to support and participate actively in community organizations
 - Continue the planning process for a new, state-of-the-art facility to accommodate the Department's needs through the year 2030.
 - Continue to operate in accordance with the National Association of Medical Examiners standards.
 - Assess all deaths in which the decedent had schizophrenia or bipolar disorders to determine the suitability of brain donation through the Stanley Foundation.
 - Participate in the Federal Medical Examiners and Coroners Alert Project (MECAP) and in the Drug Abuse Warning Network (DAWN).
 - Support and enhance opportunities for tissue donation.
 - Collaborate with Public Health on all reported infectious and communicable diseases, Poison Center on all toxicology cases, Environmental Health on sentinel cases affecting public health and safety, County



Medical Examiner

Mortuary and Funeral Directors on issues of mutual interest, and State and local occupational safety and health agencies in all employment-related deaths.

- Participate in mass fatality incident planning, training, response, and recovery exercises locally and regionally.
- Identify pharmaceutical drug abuse involving pharmacists, physicians, and other healthcare providers in liaison with the Joint Task Force for Pharmaceutical Abuse.
- Track reported cases of elder abuse, therapeutic misadventures and other patient safety issues.

Changes from 2003-04 Adopted

Staffing

- Staff years are proposed to increase by 1.00. Full cost anticipated at \$73,468, offset by additional revenue in the amount of \$250,00 obtained through Memorandum of Agreements with the Stanley Foundation and Vermont Alcohol Research.

Expenditure

- The expenditure increase of \$329,662 for Fiscal Year 2004-05, and \$546,790 for Fiscal Year 2005-06 are attributed to the cost of one additional staff year and contractual Salaries and Benefits increase, and the increase in Internal Service Fund transactions and projected cost increases for Services and Supplies, including cost increases for removal services.

Revenue

- The revenue increase of \$329,662 for Fiscal Year 2004-05 and \$546,790 for Fiscal Year 2005-06 are attributed to the Memorandum of Agreements from the Stanley Foundation (\$170,000 Fiscal Year 2004-05, \$180,000 Fiscal Year 2005-06) the Vermont Alcohol Research Institute (\$80,000 Fiscal Year 2004-05 and Fiscal Year 2005-06), and projected increased fees based on new fee schedules, including cost recovery of fees for removal services.



Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Bodies made ready for release on time	100.0%	100.0%	100.0%	100.0%
Final Death Certificates completed on time	98.4%	98.4%	99.2%	99.2%
Investigative Reports completed on time	96.4%	96.4%	97.3%	97.3%
Toxicology Reports completed on time	100.0%	100.0%	100.0%	100.0%
Examination Reports completed on time	96.4%	96.4%	97.6%	97.6%



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Decedent Investigations	50.00	51.00	2.00	51.00	0.00
Total	50.00	51.00	2.00	51.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Decedent Investigations	\$ 6,362,255	\$ 6,691,917	5.18	\$ 6,909,045	3.24
Total	\$ 6,362,255	\$ 6,691,917	5.18	\$ 6,909,045	3.24

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 5,139,171	\$ 5,429,354	5.65	\$ 5,601,744	3.18
Services & Supplies	1,223,084	1,262,563	3.23	1,307,301	3.54
Total	\$ 6,362,255	\$ 6,691,917	5.18	\$ 6,909,045	3.24

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	81,159	—	(100.00)	—	0.00
Charges For Current Services	551,734	868,064	57.33	880,678	1.45
Miscellaneous Revenues	42,960	44,220	2.93	44,220	0.00
General Revenue Allocation	5,686,402	5,779,633	1.64	5,984,147	3.54
Total	\$ 6,362,255	\$ 6,691,917	5.18	\$ 6,909,045	3.24

Probation Department



Department Description

The Probation Department provides detention for delinquent juveniles in Juvenile Hall, treatment and custody for juvenile wards in minimum-security facilities, as well as investigation and supervision services for juvenile and adult offenders as ordered by the San Diego Superior Court. The Department has developed a wide variety of community outreach prevention programs to strengthen families, suppress gang activity, and address alcohol and drug abuse as it contributes to criminal activity. These programs, created in collaboration with courts, law enforcement, health agencies, schools, social service agencies, and other community-based organizations are located throughout San Diego County.

Mission Statement

Promote the health and safety of our neighborhoods by enhancing judicial decision-making through assessment of offender risks and needs, enforcing court sanctions, providing safe detention and treatment facilities, engaging in crime prevention partnerships, moving probationers to lawful self sufficiency, and supporting the rights of victims.

2003-04 Accomplishments

Strategic Initiative – Kids

- Completed the East Mesa Juvenile Detention Facility construction project and established a multi-disciplinary transition team. The Detention facility opens for operations June 25, 2004.
- Strengthened the links between the Juvenile Correctional System and Children's Mental Health Services. Continued collaboration with the Health and Human Services Agency for adequate resources and services at all Probation detention and correctional institutions.
- Collaborated with County Office of Education and Lindamood-Bell Learning Processes Center at Juvenile Ranch Facility and Camp Barrett to provide a literacy program to all appropriate wards based upon their individual needs.
- Provided health information packets to all parents at intake or supervision interviews to encourage healthy behavior and addressed children's health issues.
- Enhanced Gang Suppression Unit and Community Response Officers Program collaboration with school districts to provide assistance as needed on issues regarding school violence and healthy campuses.
- Improved opportunities for children by providing proper assessment and supervision services to offenders who are parents, thereby providing protection to families through violence-free and drug-free homes. Developed and implemented a cross system protocol for handling Teen Relationship Violence cases between Probation, law enforcement, District Attorney, and other partners.
- CD-ROM Community Forums – Developed a community education curriculum for reducing the risk of sexual offending and made the curriculum available as a Compact Disk-Read Only Memory (CD-ROM) to all San Diego County school districts.



Strategic Initiative – The Environment

- Promoted a natural resource management strategy that ensures environmental preservation, quality of life, and economic development. Work Project participants, working on court ordered public service crews, provided services at a reasonable cost to the State and local agencies.
- Promoted telecommuting by Probation Officers, thereby reducing pollution and easing traffic congestion.
- Continued the utilization of work crews from Camp Barrett and the Juvenile Ranch Facility to enhance the environment.

Strategic Initiative – Safe and Livable Communities

- Helped build safer communities by providing supervision services to 21,000 adult and 3,500 juvenile probationers in the community, ensuring their compliance with court orders, and making appropriate sentencing recommendations for the Court.
- Completed development and implementation on a new Probation Caseload Management System. Institutions and Juvenile Field Services went live December 2003. Adult go-live is scheduled for May 2004. The Internet based system is far more efficient and also provides for wireless connectivity.
- Developed services and programs that improved the safety of our communities. Implemented written standards for supervision of sex offenders in conjunction with the Center for Sex Offender Management grant. The standards were established in collaboration with regional law enforcement and treatment agencies and were adopted as the regional standard.
- Probation is the lead agency in collaboration with the Sheriff, District Attorney, and Police Chiefs throughout San Diego County to fund and develop a plan for a regional sex offender registration system that would enhance the accuracy of sex offender information and

improve the sharing of this information with the California registration system. Scheduled completion is late 2004.

- Collaborated with the Juvenile Court Presiding Judge and San Diego County Schools to fund and implement the Foster Care Youth Information System to assure that accurate and timely healthcare, education, and placement information is available on Foster Care Youth.
- Improved the secure environment at Camp Barrett and the Juvenile Ranch Facility by developing a task force to assess absent without leave (AWOL) risks from juveniles detained at these correctional facilities. Strategies implemented have reduced AWOLs by 40% at Juvenile Ranch Facility and 75% at Camp Barrett.
- Ensured that at least 85% of the intensively supervised, high risk adult offenders were employed or attended school/training thus improving the likelihood of victim restitution payments and court costs.
- Collaborated with school districts to provide assistance to achieve safe and healthy campuses through effective use of Truancy Officers and Community Assessment Team (CAT) officers.
- Coordinated with Drug Court Steering Committee to implement an Aftercare component to the Juvenile Drug Court Program.
- Continued to increase Community Response Officers Program (CROP) collaboration with the Warrant Bank to identify wards with warrants and to conduct arrests. The implementation of the Probation Caseload Management System allows staff in the field real-time wireless access to criminal offender information.
- Continued participation of the Gang Suppression Unit (GSU) and Jurisdictions United for Drug and Gang Enforcement (JUDGE) units in multi-agency sweeps.



These activities included participation in gang suppression activities in Mission Beach in response to gang related shootings last summer.

- In collaboration with law enforcement and the District Attorney, participated in Computer And Technology Crime High Tech Response Team (CATCH-ID), a team dedicated to identifying and prosecuting technology crimes.
- Participated on the Regional Auto Theft Task Force (RATT), a collaborative with law enforcement dedicated to the identification and prosecution of auto theft cases.
- Supported the Methamphetamine Strike Force and the Bi-National "Operation Speed Bump" designed to get Methamphetamine users into treatment and Methamphetamine traffickers off the streets.
- Continually upgraded departmental emergency services to ensure appropriate response to any emergency. Automatic Defibrillators were installed at all Department facilities.
- Successfully participated in providing emergency services, such as evacuation assistance and serving notice to North County residents, to the community during Firestorm 2003.
- In the annual review of overhead support, the successful implementation of PeopleSoft and Oracle Financials has allow the Department as part of the proposed budget to eliminate and re-invest in core, line staff services, eleven (11) positions.

2004-06 Objectives

Despite the reduction in staff years and reduced service delivery levels, the Probation Department will continue to provide mandated services without interruptions.

Strategic Initiative – Kids

- Continue to monitor the opening of the East Mesa Juvenile Detention Facility and ensure the safe and secure operation of the new Detention facility.
- Continue to strengthen the links between the Juvenile Correctional System and Children's Mental Health Services. Continue collaboration with Health and Human Services Agency for adequate resources and services at all Probation detention and correctional institutions.
- Continue to collaborate with County Office of Education and Lindamood-Bell Learning Processes Center at Juvenile Ranch Facility to provide a literacy program to all appropriate wards based upon their individual needs.
- Continue to provide health information packets to all parents at intake or supervision interviews to encourage healthy behavior and address children's health issues.
- Maintain the multi-disciplinary task force to address and work to prevent the harmful effects of youths' exposure to violence.
- Continue to enhance Gang Suppression Unit and Community Response Officers Program collaboration with school districts to provide assistance as needed on issues regarding school violence and healthy campuses.
- Continue to improve opportunities for children by providing proper assessment and supervision services to offenders who are parents, thereby providing protection, violence-free and drug-free homes.
- Continue to distribute a community education curriculum for reducing the risk of sexual offending by providing an informational CD-ROM to all San Diego County school districts.



Strategic Initiative – The Environment

- Continue to promote natural resource management strategies that ensure environmental preservation, quality of life, and economic development. Work Project participants working on court ordered public service crews will provide services at a reasonable cost to State and local agencies.
- Continue to promote telecommuting by Probation Officers, thereby reducing pollution and easing traffic congestion.
- Continue the utilization of work crews from the Juvenile Ranch Facility to enhance the environment when appropriate.

Strategic Initiative – Safe and Livable Communities

- Continue to help to build safer communities by supervising adult and juvenile probationers in the community, reducing incarceration costs, ensuring their compliance with court orders, and making appropriate sentencing recommendations for the Court.
- Continue to develop services and programs that improve the safety of our communities. Continue to implement written standards for supervision of sex offenders in conjunction with the Center for Sex Offender Management grant and ensure the successful implementation of the sex offender registration program.
- Ensure that at least 80% of high-risk adult offenders are employed or are attending school/training.
- Continue to collaborate with school districts to provide assistance to achieve safe and healthy campuses through effective use of Truancy Officers and Community Assessment Team officers.
- Continue to increase Community Response Officers Program collaboration with the Warrant Bank to identify wards with warrants and conduct arrests.

- Continue participation of the Gang Suppression Units and Jurisdictions United for Drug and Gang Enforcement units in multi-agency sweeps.
- Continue collaboration with law enforcement and the District Attorney; participate in CATCH-ID, a team dedicated to identifying and prosecuting identity theft cases.
- Continue to participate on the Regional Auto Theft Task Force, a collaborative with law enforcement dedicated to the identification and prosecution of auto theft cases.
- Continually upgrade departmental emergency services to ensure appropriate response to any emergency.

Changes from 2003-04 Adopted

Staffing

- Permanent staffing is proposed to decrease by a net 288.75 staff years.
- The unavailability of General Purpose Revenues has resulted in Institutional Services being reduced by 241.25 staff years. Kearny Mesa Juvenile Detention Facility (KMJDF) will operate one unit with 30 beds, and a booking and custodial care center for wards transported to the facility for court hearings. The East Mesa Juvenile Detention Facility is scheduled to open on June 25, 2004 and will have a capacity for 380 pre- and post-adjudicated juveniles. The impact of closing a majority of the KMJDF results in the loss of 95 detention beds. Camp Barrett, a 144-bed minimum-security facility designed as an alternative to placement in California Youth Authority for juvenile male felons, would operate only one dorm with 48 beds. Two dormitories, or 96 local custody beds at the Juvenile Ranch Facility, a minimum-security facility housing male juvenile offenders, would be closed. Loss of both detention and correctional beds will impact the number of wards awaiting placement and potentially increase



detention populations. The populations of juveniles committed to Residential Treatment Facilities will also likely increase, as well as commitments to the California Youth Authority.

- Reductions in Temporary Assistance to Needy Families (TANF) and the unavailability of General Purpose Revenues have resulted in a proposed reduction of 17 positions in Juvenile Field Services. Juvenile prevention programs designed to reduce delinquent behavior in juvenile wards such as, the Repeat Offender Prevention Program, Teen WATCH, and CHOICE would be reduced and or eliminated, potentially increasing the need for out-of-home placements and confinements in the California Youth Authority.
- The unavailability of General Purpose Revenue in Departmental Administration results in a proposed reduction of 11.00 staff years, including elimination of an Executive level position. Operational reorganization resulted in shifting 36 positions of the Public Works Program Work Projects, a revenue offset program that provides an alternative to the Court for adult and juvenile misdemeanants, to Administration, therefore resulting in a net increase of 25 positions in Administration.

Expenditure

- Salaries and Benefits are proposed to decrease a net \$2.3 million or 2.32% due to the proposed reduction of 288.75 permanent staff years in order to stay within reduced revenues, offset by increases in negotiated labor agreements.
- Services and Supplies are proposed to decrease a net \$5.6 million or 15.85%. The decreases result from the reduction of units at Kearny Mesa Juvenile Detention Facility, the elimination of \$1.5 million in contracted services associated with the CHOICE Program, and the elimination of \$1.4 million reflecting the one-time minor equipment costs associated with the opening the East Mesa Juvenile Detention Facility.
- Other Charges are proposed to increase by \$1.0 million or 7.0%, reflecting increased costs of the Foster Care program. An increase in the number of wards ordered by the Court to be placed in Residential Treatment Facilities is the reason for the budget modification. Offsetting the expenditure increase is additional State and federal Foster Care revenue. The Foster Care budget as proposed will support about 300 wards.
- Management Reserves are reduced by \$1.4 million due to one-time costs of the Probation Caseload Management System that occurred in Fiscal Year 2003-04.

Revenue

Proposed revenues decrease by \$8.3 million. The net decrease is a result of an \$11.6 million decrease in Intergovernmental Revenues, a \$9.7 million decrease in the planned use of Fund Balance, a \$0.7 million decrease in Charges for Current Services, a \$1.1 million increase in Other Financing Sources, and a \$12.7 million increase in General Purpose Revenue allocations.

- The Governor's Proposed Budget reductions decreased Temporary Assistance to Needy Families (TANF) revenue from \$12.0 million to \$4.0 million, a reduction



of \$8.0 million. The remaining \$4.0 million will be eliminated next fiscal year. This revenue loss impacts Institutional Services as well as Juvenile programs.

- Federal Grant revenues for the Juvenile Accountability Incentive Block Grant and the Local Law Enforcement Block Grant have been reduced by \$0.8 million. The revenue loss is reflected in the reduced staffing and service delivery in Juvenile Field Services.
- The Mentally Ill Offender grant terminated in Fiscal Year 2003-04 with revenue loss of \$0.6 million; appropriations were reduced to reflect the revenue loss. These offenders have been absorbed into Adult Field Services caseloads.
- The Juvenile Justice Crime Prevention Act of 2000 funds a variety of collaborative juvenile programs geared towards early intervention and prevention. The Governor's Proposed Budget reduction decreases this revenue source by \$1.4 million. The impact on programs affected is included in the loss of 17.00 permanent staff years in Juvenile Field Services.
- The projected revenue for Targeted Case Management has been reduced by \$0.2 million. The termination of the Mentally Ill Offender Program results in less claimable costs due to fewer officers providing claimable services.
- Collections from adult offenders ordered by the Court to reimburse the County for the cost of probation services, specifically supervision and investigation, are projected to be lower than budgeted in Fiscal Year 2003-04. Referrals to Revenue and Recovery for collections are down. The revenue has been reduced by \$0.7 million.
- The Local Juvenile Placement Trust Fund was terminated in Fiscal Year 2002-03; the available fund balance was appropriated into Probation Management Reserves to provide funding for one-time development costs of the Probation Caseload Management System.
- Prop 36 Trust Fund allocation to Probation for Fiscal Year 2004-05 is proposed to be \$0.5 million less. The reduction in revenue supporting the program is fully offset by the reduction in staffing.
- Proposed increases in State and federal Foster Care revenue of \$1.2 million reflect a portion of the anticipated increased out-of-home placements in Residential Treatment Facilities. The number of wards ordered by the Court to be placed in RTF increased significantly in Fiscal Year 2003-04, prompting the corresponding increase to the Foster Care budget. The revenue increases reflect the increased number of wards that are then eligible for State and federal funds. The proposed Foster Care budget will support 300 wards.
- Fiscal Year 2004-05 allocations for law enforcement Proposition 172 – Public Safety Sales Tax is increased by \$1.1 million.



Performance Measures *	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Available Able-Bodied Offenders on Intensive Supervision Employed within Six Weeks	80%	85%	80%	80%
Breaking Cycles Wards Who Do Not Have a New Arrest Leading to a Conviction or True Finding within One (1) Year of Completing the Program	70%	97%	70%	70%
Wards Successfully Completing Probation	75%	79%	75%	75%
Offenders in the WATCH Program Delivering Tox-Free Babies	100% Teen 100% Adult	100% Teen 96% Adult	100% Teen 100% Adult	100% Teen 100% Adult
Wards Who Complete the Juvenile Ranch Facility Program Successfully	87%	87%	87%	87%

* Note: Despite the reduction in staff years and reduced service delivery levels, the Probation Department will continue to provide mandated services without interruptions.



Probation Department

Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Adult Field Services	390.50	380.00	(2.69)	380.00	0.00
Institutional Services	625.25	384.00	(38.58)	384.00	0.00
Juvenile Field Services	363.00	346.00	(4.68)	346.00	0.00
Special Supervision	45.00	—	(100.00)	—	0.00
Department Administration	74.00	99.00	33.78	99.00	0.00
Total	1,497.75	1,209.00	(19.28)	1,209.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Adult Field Services	\$ 31,176,311	\$ 33,419,370	7.19	\$ 30,490,837	(8.76)
Institutional Services	43,136,576	36,716,317	(14.88)	34,075,924	(7.19)
Juvenile Field Services	55,186,616	55,939,181	1.36	57,262,764	2.37
Special Supervision	3,451,874	—	(100.00)	—	0.00
Department Administration	14,257,215	12,853,824	(9.84)	11,599,597	(9.76)
Probation Asset Forfeiture Program	60,000	35,000	(41.67)	35,000	0.00
Probation Inmate Welfare Fund	200,000	225,000	12.50	225,000	0.00
Total	\$ 147,468,592	\$ 139,188,692	(5.61)	\$ 133,689,122	(3.95)

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 97,133,507	\$ 94,883,231	(2.32)	\$ 89,953,054	(5.20)
Services & Supplies	35,394,279	29,783,396	(15.85)	29,783,396	0.00
Other Charges	13,593,283	14,541,594	6.98	14,541,594	0.00
Capital Assets Equipment	89,000	89,000	0.00	89,000	0.00
Expenditure Transfer & Reimbursements	(681,870)	(677,922)	(0.58)	(677,922)	0.00
Management Reserves	1,940,393	569,393	(70.66)	—	(100.00)
Total	\$ 147,468,592	\$ 139,188,692	(5.61)	\$ 133,689,122	(3.95)

**Budget by Categories of Revenues**

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	14,597,578	5,035,000	(65.51)	35,000	(99.30)
Revenue From Use of Money & Property	200,000	225,000	12.50	225,000	0.00
Intergovernmental Revenues	43,534,953	31,790,291	(26.98)	27,790,291	(12.58)
Charges For Current Services	8,784,311	8,084,311	(7.97)	8,084,311	0.00
Miscellaneous Revenues	68,464	64,864	(5.26)	64,864	0.00
Other Financing Sources	19,975,818	21,028,726	5.27	22,159,741	5.38
General Revenue Allocation	60,307,468	72,960,500	20.98	75,329,915	3.25
Total	\$ 147,468,592	\$ 139,188,692	(5.61)	\$ 133,689,122	(3.95)



Public Defender



Department Description

The Department of the Public Defender is the primary office responsible for providing legal representation to indigent persons accused of crimes or faced with the potential loss of substantial rights. This includes adults and juveniles charged with murders, attempted murders, felony crimes against the person (e.g., robbery, rape, mayhem, etc.), and felonies involving drugs or theft or harm to property. The Public Defender also provides representation in some civil cases, such as juvenile dependency and mental health matters. The Department maintains offices near each of the County's five main courthouses.

Mission Statement

To protect the rights, liberties and dignity of each person whose case has been entrusted to the Public Defender by providing the finest legal representation.

2003-04 Accomplishments

Strategic Initiative – Kids

- Protected the rights of over 6,100 children by providing legal representation for 100% of the cases appointed by the Juvenile Court where no conflict existed.
- Served as a member of San Pasqual Academy's Admission Committee and assisted in identifying qualified foster youth for admission.
- Advocated for improved mental health services for minors residing at Polinsky Children's Center, which resulted in the exploration of additional therapeutic programming for Center residents.
- Partnered with the Probation Department, the District Attorney, and the Juvenile Court to institute truancy suppression guidelines for the San Diego Unified School District to target at-risk kids.
- Provided attorney and paralegal support for the City of San Diego's Teen Court program.

- Spearheaded efforts with private and public partners to increase community involvement and support of foster youth through a planned public relations campaign, which included mailers to County employees and television and radio commercials.
- Coordinated with the Juvenile Court a multidisciplinary training for social workers, attorneys, judges and service providers on ways to improve the educational outcomes for foster youth.

Strategic Initiative – The Environment

- Encouraged conservation measures to reduce electricity use through a publicity campaign of e-mail reminders.

Strategic Initiative – Safe and Livable Communities

- Provided legal representation for 93,490 cases, which was 100% of the court-appointed criminal cases where no conflict existed.
- Partnered with the courts, prosecution, probation, and treatment facilities to ensure the maximum success of Drug Court and Proposition 36 programs.
- Provided educational in-services to community members, law enforcement, and services providers on civil commitment procedures and how to better access services to improve the treatment of the mentally ill.



- Improved service to clients on probation through paralegal services, expunging criminal records, and other means to ensure their success while on probation.
- Coordinated with the District Attorney and the Courts to assist clients in the reinstatement of Social Security, Veterans Affairs, and Medicare payments, which had been withheld because of outstanding warrants.
- Developed the interface between the Department's new criminal case management system and the Court's case management system eliminating data entry duplication and enabling staff reductions in case opening efforts.

2004-06 Objectives

Strategic Initiative – Kids

- Protect the rights of children by providing legal representation for 100% of the cases appointed by the Juvenile Court where no conflict exists.
- Partner with the Juvenile Court and the District Attorney to seek grant funding to create a Mental Health Court and a Family Violence Court to better serve delinquent youth with these special needs.

Strategic Initiative – The Environment

- Continue to encourage conservation efforts to reduce office electricity use.

Strategic Initiative – Safe and Livable Communities

- Provide legal representation for 100% of the court-appointed criminal cases where no conflict exists.
- Develop the interface between the department's criminal case management system and the District Attorney's case management system to eliminate data entry duplication.
- Decrease by 10% the number of Probation violations due to client's lack of knowledge of probationary status.

- Identify and develop a relationship with community-based programs that can aid clients to have successful performance while on probation.

Changes from 2003-04 Adopted

Staffing

Proposed reductions of 72.00 staff years are due to increases in negotiated labor costs and funding constraints as follows:

- The Dependency Division proposes to delete 14.00 staff years due to negotiated salary and benefit increases and insufficient funding from the Trial Courts. To accommodate these staff reductions, clerical services will be centralized and legal tasks previously provided by paralegal staff will be shifted to attorneys and child advocacy investigators.
- The Criminal Division proposes to delete 58.00 staff years due to negotiated salary and benefit increases and insufficient General Purpose Revenue. To accommodate these staff reductions, the Criminal Division will be restructured and attorney and investigator caseloads will increase.

Expenditure

Total expenditures are proposed to decrease by \$1.1 million for Fiscal Year 2004-05 in the following areas:

- Salaries and Benefits are proposed to decrease by \$0.4 million after the reduction of 72.00 staff years.
- Service and Supplies associated with the position reductions are proposed to decrease by \$0.7 million.

Revenue

- Intergovernmental Revenues are proposed to decrease by \$0.6 million due to reductions in Trial Court Funding Revenue; planned use of Fund Balance will decrease by \$1.5 million.
- General Purpose Revenue increases by \$0.9 million.



Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Provide legal representation for 100% of the court-appointed cases in the following areas:				
Homicide/Attempted Homicide	52	52	52	52
Violent Crime	2,250	2,348	2,350	2,350
Property and Drug	14,500	15,819	15,800	15,800
Misdemeanor	76,700	72,498	72,500	72,500
Delinquency	3,170	2,753	2,750	2,750
Dependency (No. of open cases Fiscal Year end)	6,500	6119	6,120	6,120

Note: In response to staff reductions, the department will implement significant organizational restructuring. In order to represent the same number of clients, staff caseloads will increase. In the short term, the organizational changes will allow the department to meet constitutional mandates for our clients. If court appointments significantly increase over Fiscal Year 2003-04 numbers, the department may have to refer cases to Private Conflict Counsel.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Indigent Defense	369.00	297.00	(19.51)	297.00	0.00
Total	369.00	297.00	(19.51)	297.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Indigent Defense	\$ 43,733,846	\$ 42,594,207	(2.61)	\$ 43,719,520	2.64
Total	\$ 43,733,846	\$ 42,594,207	(2.61)	\$ 43,719,520	2.64

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 38,063,242	\$ 37,616,817	(1.17)	\$ 38,742,130	2.99
Services & Supplies	5,670,604	4,977,390	(12.22)	4,977,390	0.00
Total	\$ 43,733,846	\$ 42,594,207	(2.61)	\$ 43,719,520	2.64

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	1,500,000	—	(100.00)	—	0.00
Intergovernmental Revenues	6,040,590	5,475,786	(9.35)	5,475,786	0.00
Charges For Current Services	1,045,559	1,107,328	5.91	1,107,328	0.00
Miscellaneous Revenues	240,803	237,110	(1.53)	237,110	0.00
Other Financing Sources	72,239	72,239	0.00	72,239	0.00
General Revenue Allocation	34,834,655	35,701,744	2.49	36,827,057	3.15
Total	\$ 43,733,846	\$ 42,594,207	(2.61)	\$ 43,719,520	2.64